

**Supplementary
Information for
Legislative Review**

1987 - 1988 Estimates

Manitoba
Natural Resources

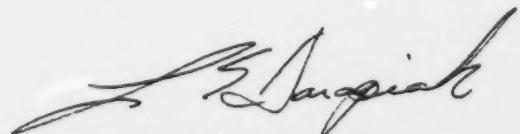


PREFACE

THIS DOCUMENT HAS BEEN PRODUCED BY THE DEPARTMENT OF NATURAL RESOURCES AS A DEPARTMENTAL SUPPLEMENT TO ITS 1987/88 PRINTED MAIN ESTIMATES. IT IS INTENDED TO PROVIDE BACKGROUND INFORMATION ON THE DEPARTMENT WHICH SHOULD COMPLEMENT THE INFORMATION ALREADY CONTAINED IN THE PRINTED MAIN ESTIMATES. IT IS HOPED THIS ADDITIONAL INFORMATION WILL ASSIST MEMBERS OF THE LEGISLATURE IN THEIR REVIEW OF THE DEPARTMENT'S ESTIMATES.

THE CONTENTS OF THIS SUPPLEMENT ARE ORGANIZED INTO THREE PARTS. THE FIRST PART PROVIDES AN OVERVIEW OF THE DEPARTMENT OF NATURAL RESOURCES' 1987/88 BUDGET REQUIREMENTS. THE SECOND PART PROVIDES FINANCIAL ANALYSIS INCLUDING DETAILS OF STAFFING REQUIREMENTS AND OF EXPENDITURES. THE INFORMATION IN PART TWO IS ORGANIZED ON THE BASIS OF EXISTING MAIN APPROPRIATIONS SO THAT IT WILL PROVIDE AN EASY CROSS REFERENCE TO THE PRINTED MAIN ESTIMATES. PART THREE PROVIDES A FIVE YEAR HISTORICAL BUDGET COMPARISON.

THIS DOCUMENT HAS BEEN DEVELOPED TO ASSIST MEMBERS OF THE LEGISLATURE IN THE REVIEW OF THE PRINTED MAIN ESTIMATES. IT IS HOPED THAT IT WILL PROVIDE A MEANINGFUL INFORMATION SUPPLEMENT AND THAT IT WILL EVOLVE AND IMPROVE BASED ON THE NEEDS OF THE USERS OF THE INFORMATION. I WELCOME FEEDBACK AS TO THE USEFULNESS OF THIS SUPPLEMENTARY INFORMATION.



LEONARD E. HARAPIAK

MINISTER OF NATURAL RESOURCES

**MANITOBA NATURAL RESOURCES
SUPPLEMENTARY INFORMATION
FOR
LEGISLATIVE REVIEW
1987/88 EXPENDITURE ESTIMATES**

INDEX

	PAGE
<u>PREFACE</u>	
<u>PART I</u> DEPARTMENTAL OVERVIEW	
* General Information	
Role & Mission Statement	1
Schedule 1 - Statutory Responsibilities	2
Schedule 2 - Organization Chart	3
* Expenditure Summary 1987/88	
Schedule 3 - By Main Appropriation	4
Chart 1A - Percentage Distribution of Expenditures by Program	5
Chart 1B - Percentage Distribution of Capital Expenditures by Program	6
Schedule 4 - By Major Element	7
- Staff Year Summary 1987/88	
Schedule 5 - By Appropriation	8-11
Schedule 6 - By Staff Category	12
Chart 2 - Percentage Distribution of Salaries By Program	13
Chart 3 - Percentage Distribution of Staff Years By Program	14
<u>PART 2</u> DETAILED FINANCIAL INFORMATION	
Appendix B - Glossary	15-17
Appropriation & Sub-Appropriation Detailed Financial Information	18-188
<u>PART 3</u> HISTORICAL INFORMATION	
* Departmental Comparison 1983/84 - 1987/88	
Appendix 1 - Five Year Expenditure and Staffing Summary By Main Appropriation	189
* Five Year Expenditure History	
Appendix 2A and 2B - By Program	190-191
* Five Year Staff History	
Appendix 3A - Five Year Staff History	192
Appendix 3B and 3C - By Program	193-194

PART 1
DEPARTMENTAL OVERVIEW

MANITOBA NATURAL RESOURCES

MINISTER

Honourable Leonard E. Harapiak

ACTING DEPUTY MINISTER

Dale F. Stewart

HISTORICAL BACKGROUND

The Department of Natural Resources was formed in 1979. Prior to that year the Department had been part of the Department of Mines, Natural Resources and Environment. In 1979 the Mineral Resources Division became part of the new Department of Energy and Mines and the Environmental Management Division became part of the Department of Consumer and Corporate Affairs and Environment.

OVERALL RESPONSIBILITIES

Manitoba Natural Resources has a mandate to protect, conserve, manage and develop the Province's forest, fisheries, wildlife, water, Crown land and park land resources. Through the management of these resources, the Department is the lead agency responsible for providing outdoor recreational opportunities for Manitobans and visitors to the Province. The Department is also a major contributor to the economic development and well-being of the Province, particularly at the community or regional level, through resource-based harvesting operations which it supports and promotes and through cooperation with other Departments in supporting their efforts in such areas as agriculture and tourism. Providing for the basic resource needs of subsistence users and protecting people and property from floods, wildfires and the adverse effects of natural resources are the other two major roles of the Department.

The Department is made up of ten operating Branches under two Divisions, an Administrative Services Division and a Resource Support component as outlined on the organization chart on the next page. A description of the role and responsibilities of each of these Branches is included in Part II.

STATUTORY RESPONSIBILITIES OF THE
MINISTER OF NATURAL RESOURCES

Conservation Districts Act

Crown Lands Act

Except Sections 8, 9, 12, 14(1), 20, 22, 23, 24, 26, 28, 31 to 35 both inclusive, insofar as any relate to the administration of Crown Lands which may be designated by the Minister of Natural Resources as agricultural Crown Lands, and Manitoba Revised Regulation C 340 - R1 and amendments thereto.

Dutch Elm Disease Act

Dyking Authority Act

The Ecological Reserves Act

Fires Prevention Act (Part I)

Fisheries Act

Fishermen's Assistance and Polluters' Liability Act

Forest Act

Ground Water and Water Well Act

Manitoba Habitat Heritage Act

International Peace Garden Act

Lake of the Woods Control Board Act

Mines and Natural Resources Department Act - As it applies to Natural Resources

Manitoba Natural Resources Act

Manitoba Natural Resources Development Act - except with respect to Channel Area

Loggers Ltd., Moose Lake Loggers Ltd. and Manitoba Mineral Resources Ltd.

Manitoba Natural Resources Agreement Amendments Act

Provincial Park Lands Act

Predator Control Act

Rivers and Streams Act

Surveys Act (Part II)

Water Commission Act

Water Resources Administration Act

Water Power Act

Water Rights Act

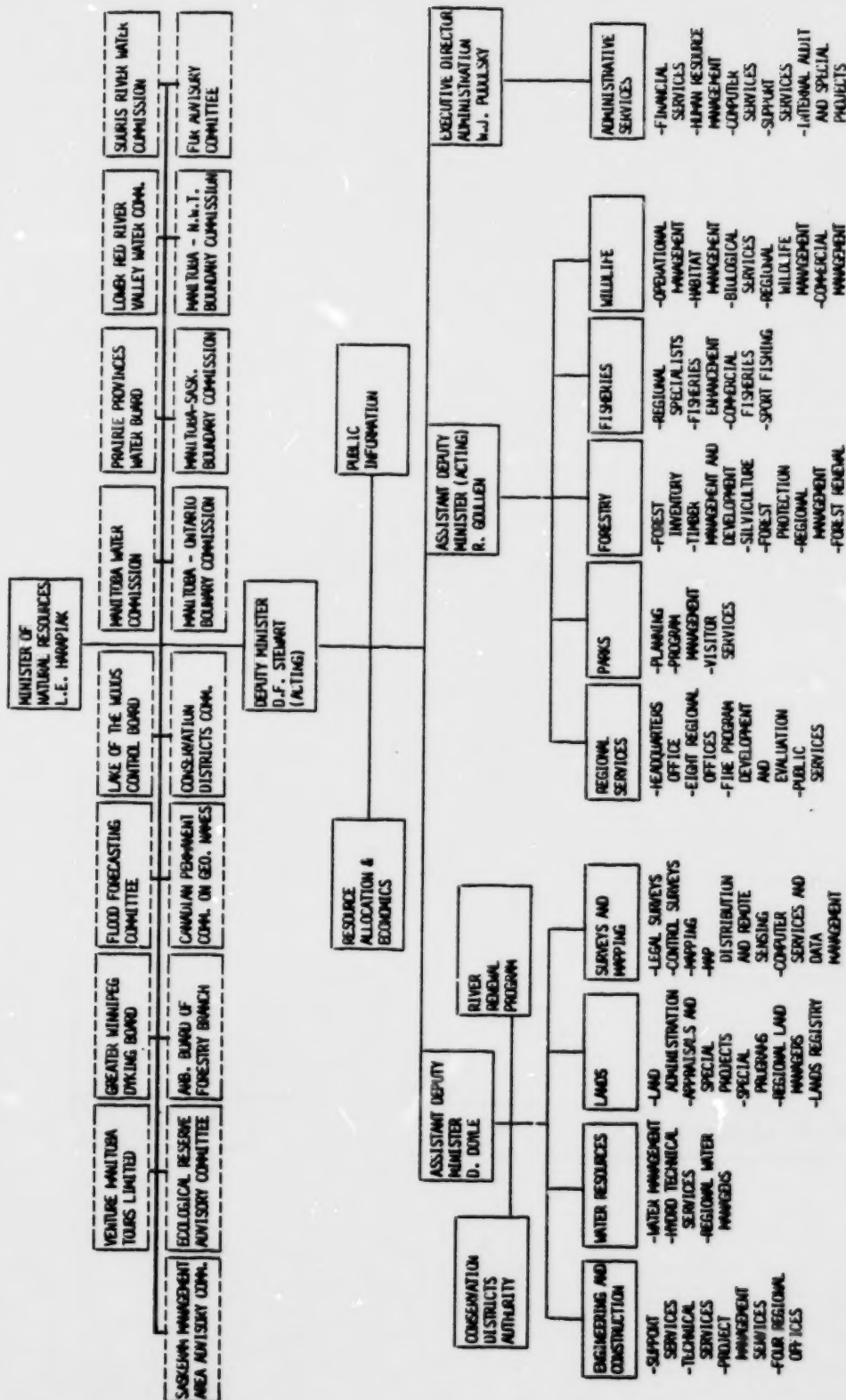
Water Supply Districts Act

Wild Rice Act

Wildlife Act

Except that portion of Section 89(e) that applies to compensation for damage to crops caused by wildlife except as it pertains to migratory waterfowl

Manitoba Fishery Regulations made pursuant to Section 34 of the Fisheries Act (Canada)



SCHEDULE 3

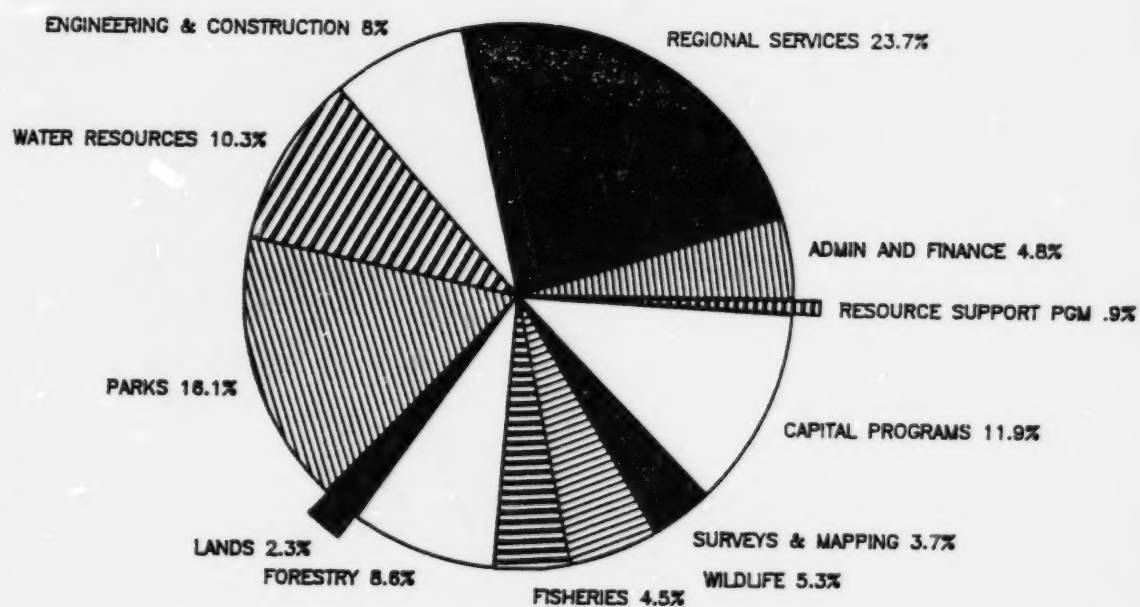
MANITOBA NATURAL RESOURCES
EXPENDITURE SUMMARY BY
MAIN APPROPRIATION

RES. NO.	1986/87 ADJUSTED VOTE		1987/88 MAIN ESTIMATES
118	4,031,400	1. Administration and Finance	4,163,400
119	20,919,700	2. Regional Services	20,341,700
120	6,700,800	3. Engineering and Construction	6,854,700
121	8,774,400	4. Water Resources	8,822,800
122	13,543,600	5. Parks	13,854,300
123	1,951,500	6. Lands	1,966,900
124	7,329,200	7. Forestry	7,428,100
125	3,783,500	8. Fisheries	3,837,100
126	4,191,200	9. Wildlife	4,530,900
127	3,112,100	10. Surveys and Mapping	3,174,300
128	894,600	11. Resource Support Programs	780,600
	75,232,000	TOTAL DEPARTMENTAL EXPENDITURES	75,754,800
129	9,687,000 (1)	12. Expenditures Related to Capital	10,206,000(1)
	<u>84,919,000 *</u>	TOTAL DEPARTMENT OF NATURAL RESOURCES	<u>85,960,800</u>

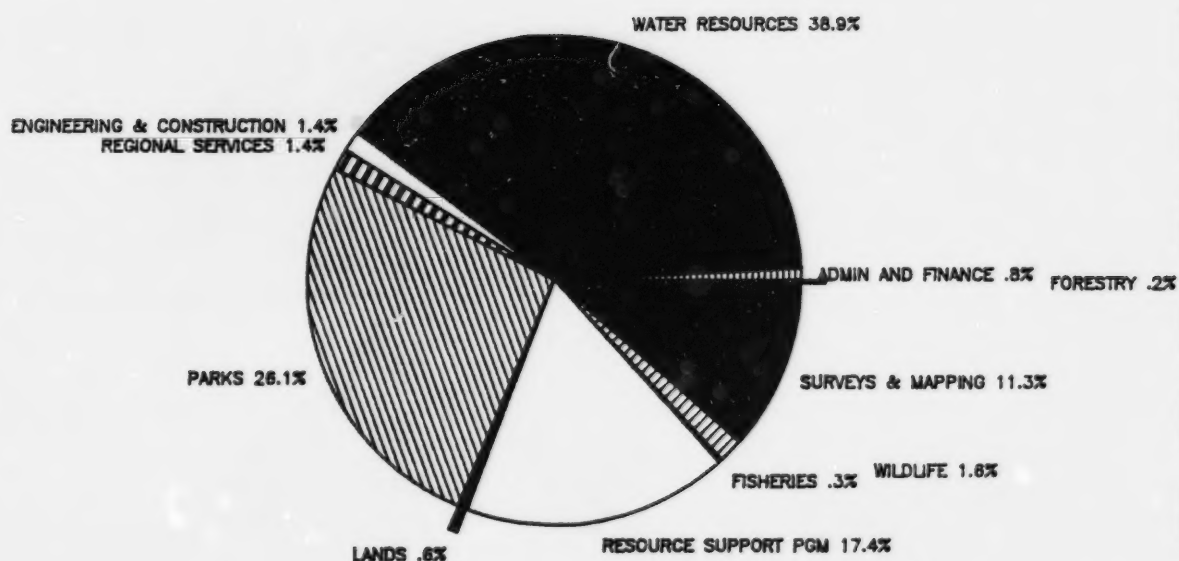
NOTE: (1) In addition \$360,000 is included in Canada-Manitoba Enabling Vote for the Canada-Manitoba Agri-Food Agreement.

* RECONCILIATION STATEMENT

DETAILS	1986/87 ESTIMATES
1986-87 Main Estimates -----	84,864,600
Transfer of functions from:	
- Agriculture	9,000
- Northern Affairs	45,400
1986-87 Adjusted Vote	84,919,000

PERCENTAGE DISTRIBUTION OF
EXPENDITURES BY PROGRAM

PERCENTAGE DISTRIBUTION OF CAPITAL EXPENDITURES BY PROGRAM



MANITOBA NATURAL RESOURCES
EXPENDITURE SUMMARY
BY MAJOR ELEMENT

ELEMENT	ADJUSTED VOTE 1986/87	YEAR ENDING MARCH 31, 1988
SALARIES (Details on Schedule 5)	\$44,831,200	\$46,343,400
OPERATING EXPENDITURES	\$30,091,975	\$29,203,100
Less: Recoverable from other appropriations	<u>(670,500)</u>	<u>(725,500)</u>
	29,421,475	28,477,600
GRANTS AND TRANSFER PAYMENTS:		
- Current:	979,325	933,800
- Capital:	<u>1,926,500</u>	<u>1,931,100</u>
	2,905,825	2,864,900
EXPENDITURES RELATED TO CAPITAL:	8,120,500	8,634,900
Less: Transfer to Enabling Vote	<u>(360,000)</u>	<u>(360,000)</u>
	7,760,500	8,274,900
TOTAL DEPARTMENT OF NATURAL RESOURCES	<u>\$84,919,000</u> =====	<u>\$85,960,800</u> =====

SCHEDULE 5

MANITOBA NATURAL RESOURCES
STAFF YEAR SUMMARY
BY APPROPRIATION

RES. NO.	APP'N NO.	DIVISION/BRANCH	ADJUSTED VOTE		SY	1987/88 SALARIES
			SY	1986/87 SALARIES		
118	12-1	ADMINISTRATION AND FINANCE				
	12-1(a)	Minister's Salary	1.00	20,600	1.00	20,600
	12-1(b)	Executive Support	6.00	205,800	6.00	212,100
	12-1(c)	Resource Allocation and Economics	11.00	467,200	11.00	512,300
	12-1(d)	Communications	11.00	315,100	11.00	330,100
	12-1(e)	Financial Services	30.25	687,500	30.04	753,200
	12-1(f)	Human Resource Management	20.26	544,900	20.26	572,700
	12-1(g)	Computer Services	8.00	288,100	7.00	283,500
	12-1(h)	Administrative Services	21.39	625,500	20.39	614,200
	12-1(j)	Internal Audit	3.13	139,400	3.13	144,900
		TOTAL	112.51	3,294,100	110.30	3,443,600
119	12-2	REGIONAL SERVICES				
	12-2(a)	Administration	27.30	734,900	24.30	807,000
	12-2(b)	Northwest Region	31.42	920,800	30.42	963,400
	12-2(c)	Northeast Region	41.42	1,091,200	36.42	1,145,000
	12-2(d)	Interlake Region	44.03	1,244,500	44.03	1,302,700
	12-2(e)	Southwest Region	25.24	707,900	25.24	754,300
	12-2(f)	Western Region	37.40	1,066,700	37.40	1,129,500
	12-2(g)	Southeast Region	35.28	966,100	35.28	1,004,700
	12-2(h)	Eastern Region	31.23	847,000	30.23	863,700
	12-2(j)	Whiteshell Region	23.26	637,700	22.26	643,300
	12-2(k)	N.D.A. Fire Program Development & Evaluation	9.30	320,700	8.30	288,000
	12-2(m)	N.D.A Fire Detection Program	2.28	44,700	2.00	36,500
	12-2(n)	N.D.A. Fire Prevention Program	2.13	44,800	2.13	46,600
	12-2(p)	N.D.A. Fire Pre-Suppression Program	45.19	1,199,800	39.19	1,147,800
		TOTAL	358.36	9,826,800	340.08	10,132,500

SCHEDULE 5

MANITOBA NATURAL RESOURCES
STAFF YEAR SUMMARY
BY APPROPRIATION

RES. NO.	APP'N NO.	DIVISION/BRANCH	SY	ADJUSTED VOTE 1986/87 SALARIES	SY	1987/88 SALARIES
120	12-3	ENGINEERING AND CONSTRUCTION				
	12-3(a)	Administration	17.00	429,900	16.00	514,300
	12-3(b)	Technical Services	41.00	1,456,300	39.00	1,432,100
	12-3(c)	Regional Engineering Services	124.26	3,901,200	122.00	3,994,900
		TOTAL	182.26	5,787,400	177.00	5,941,300
121	12-4	WATER RESOURCES				
	12-4(a)	Administration	13.00	326,400	13.00	381,400
	12-4(b)	Water Licensing and Approvals	10.00	404,000	10.00	420,900
	12-4(c)	Water Management	35.00	1,314,900	35.00	1,372,400
	12-4(d)	Hydrotechnical Services	27.00	1,034,600	27.00	1,062,900
	12-4(e)	Regional Management	6.00	309,400	6.00	321,200
	12-4(f)	Canada/Manitoba Flood Damage Reduction Agreement	6.00	236,800	4.00	163,900
		TOTAL	97.00	3,626,100	95.00	3,722,700
122	12-5	PARKS				
	12-5(a)	Administration	12.18	320,500	10.18	409,400
	12-5(b)	Park Planning	20.23	739,000	19.23	716,000
	12-5(c)	Program Management	12.00	389,400	11.00	378,800
	12-5(d)	Park Maintenance	364.15	8,302,800	364.15	8,546,600
	12-5(e)	Visitor Services	12.00	388,800	12.00	400,400
		TOTAL	421.04	10,140,500	417.04	10,451,200

SCHEDULE 5

MANITOBA NATURAL RESOURCES
STAFF YEAR SUMMARY
BY APPROPRIATION

RES. NO.	APP'N NO.	DIVISION/BRANCH	ADJUSTED VOTE		SY	1987/88 SALARIES
			SY	1986/87 SALARIES		
123	12-6	LANDS				
	12-6(a)	Administration	2.00	72,300	2.00	102,300
	12-6(b)	Crown Lands Administration	24.00	701,900	23.00	707,200
	12-6(c)	Regional Management	8.00	308,900	7.00	294,600
	12-6(d)	Crown Lands Registry	9.00	267,200	9.00	279,400
	12-6(e)	N.D.A. - Provincial - Wild Rice	3.00	104,500	3.00	112,700
		TOTAL	46.00	1,454,800	44.00	1,496,200
124	12-7	FORESTRY				
	12-7(a)	Administration	7.00	206,200	7.00	255,300
	12-7(b)	Forest Inventory	19.00	565,700	19.00	590,500
	12-7(c)	Timber Management Development	9.00	246,300	7.00	194,800
	12-7(d)	Silviculture	7.00	239,800	7.00	254,900
	12-7(e)	Forest Protection	25.42	728,700	25.42	684,800
	12-7(f)	Regional Management	22.00	695,100	21.00	734,300
	12-7(g)	N.D.A. - Provincial - Forest Renewal	16.26	456,000	16.26	482,400
		TOTAL	107.16	3,137,800	103.16	3,197,000
125	12-8	FISHERIES				
	12-8(a)	Administration	7.00	223,800	7.00	260,400
	12-8(b)	Regional Management	20.00	715,400	21.00	736,500
	12-8(c)	Fish Culture	21.10	587,500	21.10	602,900
	12-8(d)	Fisheries Enhancement	19.14	525,700	17.00	549,800
	12-8(e)	Commercial Fish Management	5.00	173,700	5.00	181,700
	12-8(f)	Sport Fish Management	3.00	116,800	3.00	122,800
		TOTAL	75.24	2,342,900	74.10	2,454,100

SCHEDULE 5

MANITOBA NATURAL RESOURCES
STAFF YEAR SUMMARY
BY APPROPRIATION

RES. NO.	APP'N NO.	DIVISION/BRANCH	ADJUSTED VOTE		SY	1987/88	
			SY	1986/87 SALARIES		SALARIES	
126	12-9	WILDLIFE					
	12-9(a)	Administration	6.00	180,900	6.00	198,800	
	12-9(b)	Operational Management	7.15	274,500	7.15	286,400	
	12-9(c)	Habitat Management	10.00	359,500	13.00	466,100	
	12-9(d)	Biological Services	12.00	405,600	12.00	425,800	
	12-9(e)	Regional Management	15.00	526,500	15.00	547,900	
	12-9(f)	N.D.A. Wildlife Management	3.00	139,600	2.00	112,900	
	12-9(g)	Fur Management	14.26	432,300	14.26	494,800	
	12-9(j)	Commercial Wildlife Management	5.00	187,800	5.00	200,400	
		TOTAL	72.41	2,506,700	74.41	2,733,100	
127	12-10	SURVEYS AND MAPPING					
	12-10(a)	Administration	8.00	242,000	8.00	265,900	
	12-10(b)	Legal Surveys	19.00	623,600	18.00	642,500	
	12-10(c)	Control Surveys	7.26	206,200	6.00	186,000	
	12-10(d)	Mapping	21.00	693,700	21.00	721,600	
	12-10(e)	Map Distribution & Remote Sensing	12.00	351,100	12.00	356,600	
	12-10(f)	Computer Services & Data Management	7.00	277,900	7.00	294,100	
		TOTAL	74.26	2,394,500	72.00	2,466,700	
128	12-11	RESOURCE SUPPORT PROGRAMS					
	12-11(a)	Manitoba Water Commission	2.00	64,100	0.00	0	
	12-11(c)	Conservation Districts Authority	8.00	255,500	8.00	305,000	
		TOTAL	10.00	319,600	8.00	305,000	
12		TOTAL DEPARTMENT OF NATURAL RESOURCES	1,558.16	44,831,200	1,516.05	46,343,400	

SCHEDULE 6

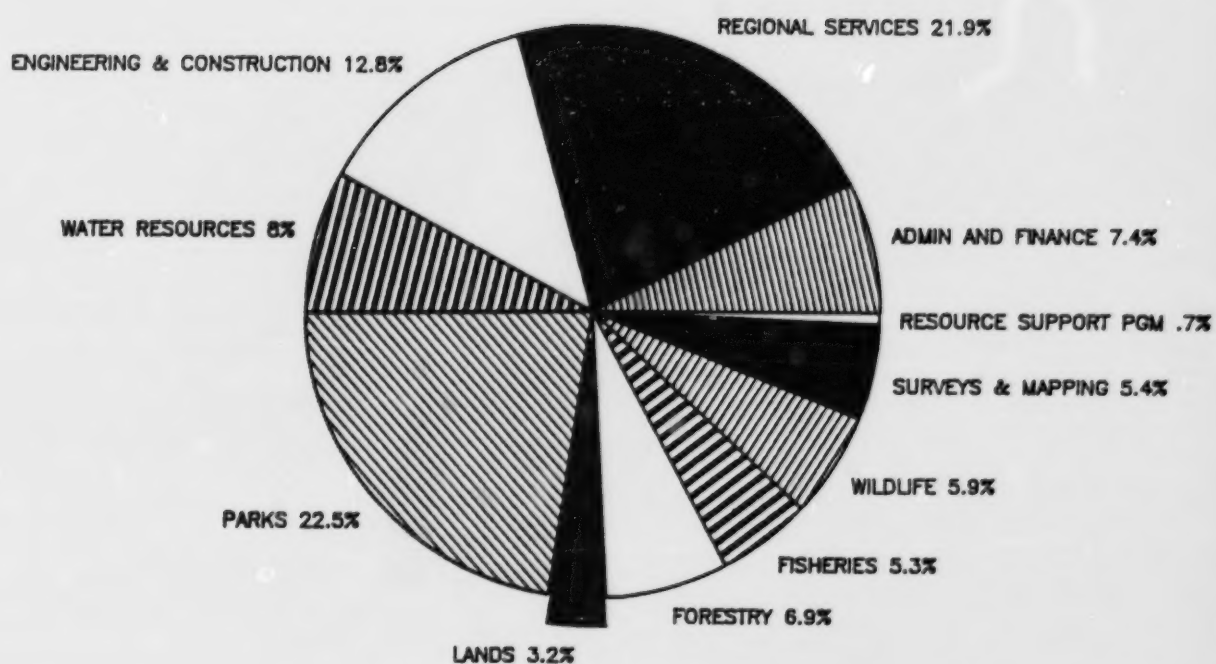
MANITOBA NATURAL RESOURCES
STAFF YEAR SUMMARY 1987/88
BY STAFF CATEGORY

DIVISION	MANAGERIAL		PROFESSIONAL/ TECHNICAL		ADMINISTRATIVE SUPPORT		TOTAL	
	S.Y.	\$	S.Y.	\$	S.Y.	\$	S.Y.	\$
1. ADMINISTRATION AND FINANCE	21.00	1,003,700	31.00	1,146,300	58.30	1,270,600	110.30	3,420,600
2. REGIONAL SERVICES	15.00	769,400	223.28	6,758,300	101.32	2,531,800	340.08	10,059,500
3. ENGINEERING AND CONSTRUCTION	14.00	760,600	148.26	4,812,800	14.26	327,900	177.00	5,901,300
4. WATER RESOURCES	14.00	783,200	70.00	2,676,400	11.00	234,100	95.00	3,693,700
5. PARKS	4.00	200,400	391.38	9,609,700	21.18	531,100	417.04	10,341,200
6. LANDS	5.00	267,100	15.00	608,200	24.00	605,900	44.00	1,481,200
7. FORESTRY	4.00	211,600	79.16	2,454,200	20.00	512,200	103.16	3,178,000
8. FISHERIES	4.00	213,800	62.10	2,031,700	8.00	191,600	74.10	2,437,100
9. WILDLIFE	5.00	264,000	57.15	2,146,300	12.26	316,800	74.41	2,727,100
10. SURVEYS AND MAPPING	6.00	301,700	56.00	1,894,900	10.00	268,100	72.00	2,464,700
11. RESOURCE SUPPORT PROGRAMS	2.00	113,500	4.00	127,700	2.00	63,800	8.00	305,000
SUB-TOTAL	94.00	4,889,000	1,138.29	34,266,500	283.28	6,853,900	1,516.05	46,009,400
TOTAL	94.00	4,889,000	1,138.29	34,266,500	283.28	6,853,900	1,528.05	46,009,400

NOTE: RECONCILIATION OF AMOUNT OF SALARIES:

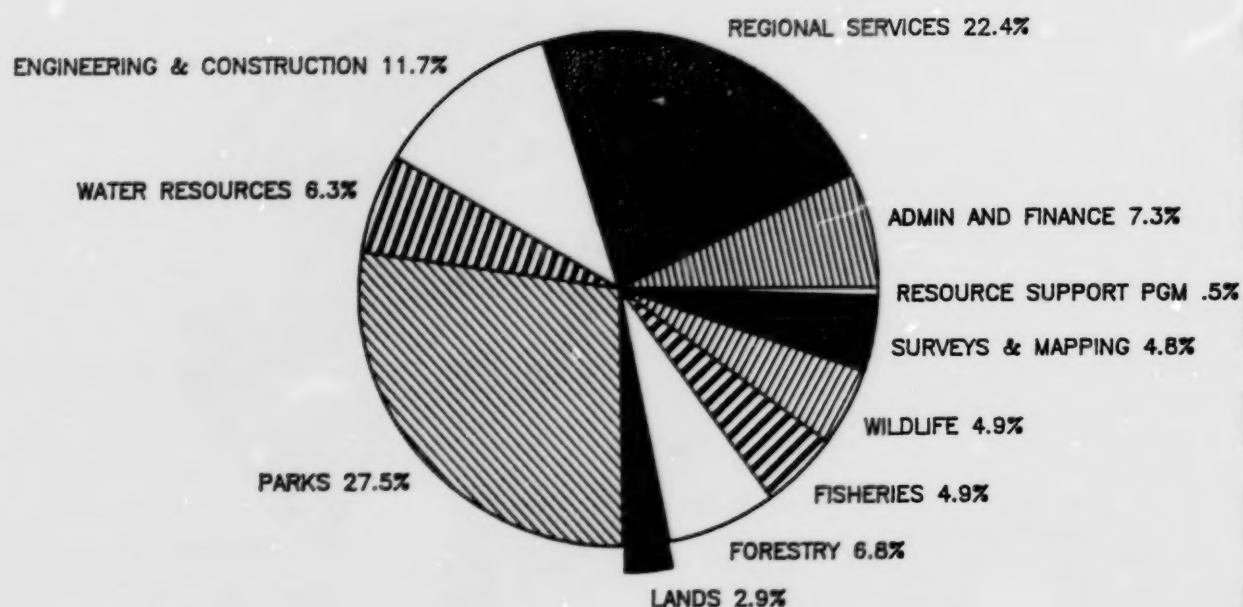
- TOTAL SALARIES COSTS ABOVE	\$46,009,400
- SEVERANCE PAY	487,000
- ALLOWANCE FOR STAFF TURNOVER	(153,000)
NET SALARIES COSTS PER SCHEDULE 5	<u>\$46,343,400</u>

PERCENTAGE DISTRIBUTION OF SALARIES BY PROGRAM



CHART

PERCENTAGE DISTRIBUTION OF STAFF YEARS BY PROGRAM



PART 2
DETAILED FINANCIAL INFORMATION

GLOSSARY

Staff Categories

Managerial

Positions which have been delegated the authority to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- ° the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- ° the organization's results and impacts.

Included in this category are:

Executive Management	Deputy Minister or equivalent
Senior Management	Division heads including ADM's, Executive Directors or those management positions reporting directly to the Deputy Minister
Middle Management	Branch Directors or equivalent
*First-line Management	One reporting level below middle management

*First-line managers who meet this aforementioned management criteria are normally located in departments with large and complex organizational structures.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are the sub-component agreements of:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Professional Officer Series
Personnel Officer Series
Administration (with the exception of the Administrative Officer Series)

NOTE: Those employees who are managers and are also classified in one of the above sub-component agreements or exclusion shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are the sub-component agreements of:

Clerical
Administrative Officer Series

Object Codes

Personnel Services	Regular Earnings Other Earnings (overtime, shift premium, Departmental Ministers and Members of Legislative Assembly, Fringe benefits, other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Personnel Services Recoveries.
Grants/Transfer Payments	Discretionary grant, Nondiscretionary grant, Transfer payment.
Transportation	Vehicles, Aircraft, Other (taxi, bus, couriers, rail).
Communications	Telephone, Electronic mail, Postage, Advertising, Exhibits, Radio systems.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Repairs and Maintenance, Utilities, Rentals, Professional Services, Other Fees, Supplies and Services Recovery.
Public Debt	Debt Redemption, Interest on Debt, Discount on Debt. Amortization, Bank Charges, Foreign Exchange, Sinking Fund, Other Charges.
Capital	Land, Buildings, Furniture, Vehicles, Equipment, Capital Grants, Other Physical Assets.
Other Operating	Hotels, Meals, Computer related charges, Loss, damage, insurance and extra ordinary costs, Publications, Employee education assistance, Relocation and transfer costs, Other (membership fees, hospitality, uniforms, conference/convention registration fees, incidental allowances).

Social Assistance and
Related Acts

Clothing for citizens, Fees and Services,
Assistance Payments (food, shelter,
allowances, utilities), Transportation
health, Special needs.

Terminology

Adjusted Vote

Is a re-alignment of previous year's vote
for any organizational change to provide
for more accurate and realistic
comparisons from one budget year to the
next.

Staff Turnover Allowance

Is an adjustment made to a salaries
account to allow for attrition and staff
turnover. It is a negative adjustment to
enable the organization to more accurately
display salary requirements.

ADJUSTED VOTE 1986-87	APPRO. NO.	NATURAL RESOURCES (XII) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1988	RES. NO.
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\$4,031,400	1	ADMINISTRATION AND FINANCE	\$4,163,400	118
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- Establishes policy, coordinates and directs the activities of the Department.
- Coordinates Communication Programs to provide information to the public about resource policies and programs.
- Provides a controllership function on behalf of the Deputy Minister and Minister to ensure adherence to administrative procedures, directives and policies
- Provides a variety of specialized financial, personnel and administrative services to all areas of the Department.
- Assists Departmental Management in achieving the efficient and effective use of public funds by providing analytical, economic and evaluation support services.
- Ensures that the designation, disposition, use and husbandry of Natural Resources are consistent with government's propriety and utilization policies and objectives.
- Implements the Affirmative Action Program to increase the representation of women, the physically disabled, native people and visible minorities in all job categories where they have been under-represented.

SUB-APPROPRIATION
NUMBER

REF.
NO.

1(a)	\$	20,600	Minister's Salary	\$	20,600	1
1(b)		292,100	Executive Support		298,400	1
1(c)		514,400	Resource Allocations & Economics		559,500	2
1(d)		455,300	Communications		462,800	3
1(e)		872,600	Financial Services		938,300	4
1(f)		650,400	Human Resource Management		675,200	5
1(g)		332,400	Computer Services		325,800	6
1(h)		747,100	Administrative Services		730,800	7
1(j)		146,500	Internal Audit		152,000	8
		<u>\$4,031,400</u>			<u>\$4,163,400</u>	
		=====			=====	

SUB-APPROPRIATION NUMBER 1A AND 1B

REFERENCE NUMBER 1

MINISTER'S SALARY AND EXECUTIVE SUPPORT

OBJECTIVES

To effectively manage the department to ensure that the natural resources of the Province are utilized, managed and protected in such a way as to ensure continued viability for the benefit of future generations and to manage and allocate the natural resources in a manner which endeavours to maximize the long-term social and economic benefits to the citizens of Manitoba.

ACTIVITY IDENTIFICATION

Develops and implements policies for the effective management, utilization and protection of the natural resources of the Province.

Consults with Manitobans to ensure effective input to the management of resource programs of concern to them.

Administers the Department to ensure that all branches cooperate and maintain effective liaison with each other and with other departments and agencies in managing resources and planning and delivering departmental programs to Manitobans.

Manages the department in an effective, efficient and economical manner while achieving program objectives.

EXPECTED RESULTS

The utilization, management and protection of natural resources such that there is a continued viability of the resources for future generations.

The maximization of long-term social and economic benefits to Manitobans through the effective management and allocation of natural resources.

The preservation of unique or representative natural resources.

An integrated resource management approach reflected in resource management and allocation decisions.

The identification, evaluation and consideration of natural resource interests and concerns in provincial and regional decision making processes.

The resolutions of conflicts over competing interests in natural resources taking into consideration social and economic factors.

Effective, efficient and economical programs for the utilization, management and protection of natural resources in the Province.

SUB-APPROPRIATION NUMBER

1A AND 1B

	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
Managerial	2.00 (1)	92,800 (1)	2.00 (1)	95,400 (1)
Professional/Technical	2.00	68,700	2.00	69,100
Administrative Support	3.00	64,900	3.00	68,200
TOTAL SALARIES:	7.00	226,400	7.00	232,700
	=====	=====	=====	=====
<u>OTHER EXPENDITURES</u>				
Transportation		35,000		35,000
Communications		5,000		5,000
Supplies and Services		21,300		21,300
Other Operating		25,000		25,000
TOTAL OTHER EXPENDITURES		86,300		86,300
		=====		=====
TOTAL EXPENDITURES		312,700		319,000
		=====		=====

(1) Includes the Minister's staff year and salary of \$20,600.

SUB-APPROPRIATION NUMBER 1C

REFERENCE NUMBER 2

RESOURCE ALLOCATION & ECONOMICS

OBJECTIVES

To integrate and coordinate departmental natural resources policy analysis, economic evaluation, planning and resource allocation.

To provide comprehensive conservation, tourism and outdoor recreation strategies and programs, program evaluation services, and to administer the department's ecological reserves program.

ACTIVITY IDENTIFICATION

Crown land planning for Northern and Agro-Manitoba and natural resources plans for municipalities and planning districts.

Resource and land use and land allocation policy recommendations, procedures and legislation.

Outdoor recreation, tourism and conservation strategies and plans including environmental planning and environmental impact assessment.

Integration of Department of Natural Resources resource allocation and conservation programs with other departments including inter-departmental and intergovernmental committee participation.

Ecological reserves planning, designation and administration.

Economic input, economic analysis and special project and user studies.

Program evaluation of selected activities and assist department managers in identifying measurable goals and objectives.

EXPECTED RESULTS

Economic feasibility, impact statements and cost analysis and benefit type studies and user surveys.

Fee and revenue proposals for treasury consideration, performance management manual and evaluation reports.

Crown land policy and procedures manual and resource allocation policies.

Crown land classification including land use and zoning plans.

Integrated Department of Natural Resources management and allocation plans, area management strategies, and environmental impact reports.

SUB-APPROPRIATION NUMBER 1C

	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
Managerial	5.00	224,300	5.00	263,100
Professional/Technical	6.00	242,900	6.00	249,200
TOTAL SALARIES:	11.00	467,200	11.00	512,300
	=====	=====	=====	=====
<u>OTHER EXPENDITURES</u>				
Grants		5,000		5,000
Transportation		8,900		8,900
Communications		5,800		5,800
Supplies and Services		18,800		18,800
Capital		4,000		4,000
Other Operating		4,700		4,700
TOTAL OTHER EXPENDITURES		47,200		47,200
TOTAL EXPENDITURES		514,400		559,500
		=====		=====

SUB-APPROPRIATION NUMBER 1D

REFERENCE NUMBER 3

COMMUNICATIONS

OBJECTIVES

To develop, implement and monitor a communications strategy for the Department of Natural Resources.

To design, implement and evaluate communications programs for departmental projects, identifying needed resources and supervising the contribution of technical and creative staff.

To recommend and develop, as needed, communications policy and intra-departmental communications programs.

ACTIVITY IDENTIFICATION

Develops, implements and monitors a communications strategy for the Department.

Plans and provides publicity and/or paid advertising to assist resource management programs.

Ensures resource inquiries from the public are answered alerting the Department to emerging trends and developing problems.

Plans, develops, and distributes printed components of resource management programs.

Analyzes departmental needs for resource information in Manitoba schools, recommending and implementing programs to satisfy them.

EXPECTED RESULTS

Development of a communications strategy within the context of government communications objectives.

Weekly distribution of accurate information about resource programs and opportunities.

Production and distribution of a weekly staff newsletter.

Regular production of publications and other print components of resource management programs.

Production and siting of displays and signing for interpretive trails.

Delivery of Manipac resource program to Manitoba elementary schools.

	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
Managerial	1.00	49,300	1.00	51,300
Professional/Technical	5.00	165,400	5.00	170,700
Administrative Support	5.00	100,400	5.00	110,100
	11.00	315,100	11.00	332,100
LESS: ALLOWANCE FOR STAFF TURNOVER	-	-	-	(2,000)
TOTAL SALARIES:	11.00	315,100	11.00	330,100
	=====	=====	=====	=====
<u>OTHER EXPENDITURES</u>				
Transportation		11,500		10,500
Communications		67,100		60,600
Supplies and Services:		32,700		32,700
- Operating Supplies	4,000		4,000	
- Office Supplies	7,000		7,000	
- Repairs and Maintenance	2,600		2,600	
- Rentals	5,100		5,100	
- Professional Fees	14,000		14,000	
Capital		5,000		5,000
Other Operating:		23,900		23,900
TOTAL OTHER EXPENDITURES		140,200		132,700
TOTAL EXPENDITURES		455,300		462,800
		=====		=====

SUB-APPROPRIATION NUMBER 1E

REFERENCE NUMBER 4

FINANCIAL SERVICES

OBJECTIVES

To monitor, evaluate, develop and communicate departmental financial policies, systems, processes and procedures to ensure the effective, efficient and economical operation of departmental financial functions in compliance with acceptable requirements of the department, Department of Finance and the Provincial Auditor.

ACTIVITY IDENTIFICATION

Coordinates the preparation of departmental revenue and expenditure estimates and quarterly cash flow reports.

Ensures the prompt and accurate payment of departmental Accounts Payable.

Claims, collects, and deposits all revenues and receipts to which the Department is entitled.

Maintains a province-wide vendor system for the distribution and sale of all Hunting and Fishing Licences.

Provides financial information to departmental managers and other government agencies and departments.

EXPECTED RESULTS

Timely completion of the department's estimates information, ministerial session material, detailed budget, quarterly cash flow reports, and other financial reports.

Adherence by the department and departmental managers to government policy and procedures related to financial operations.

Provision of adequate financial information to departmental managers to enable the managers to properly manage their programs.

Prompt and accurate payment of accounts payable.

Collection and deposit of all revenues and receipts to which the department is entitled.

Timely and convenient sale of Hunting and Fishing Licences to the public.

SUB-APPROPRIATION NUMBER 1E

	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
Managerial	5.00	176,900	5.00	186,400
Professional/Technical	3.00	80,900	3.00	84,200
Administrative Support	22.25	432,700	22.04 (1)	455,600
	<u>30.25</u>	<u>690,500</u>	<u>30.04</u>	<u>726,200</u>
LESS: ALLOWANCE FOR STAFF TURNOVER	-	(3,000)	-	(3,000)
PLUS: SEVERANCE PAY PROVISION	-	-	-	30,000
TOTAL SALARIES:	<u>30.25</u> =====	<u>687,500</u> =====	<u>30.04</u> =====	<u>753,200</u> =====
<u>OTHER EXPENDITURES</u>				
Transportation		5,000		5,000
Communications		15,000		15,000
Supplies and Services:		123,900		123,900
- Operating Supplies	5,000		5,000	
- Office Supplies	95,400		95,400	
- Repairs and Maintenance	9,000		9,000	
- Rentals	11,000		11,000	
- Professional Fees	3,000		3,000	
- Other Fees	500		500	
Public Debt		500		500
Other Operating:		40,700		40,700
- Computer Related	35,200		35,200	
- Other	5,500		5,500	
TOTAL OTHER EXPENDITURES		<u>185,100</u>		<u>185,100</u>
TOTAL EXPENDITURES		<u>872,600</u> =====		<u>938,300</u> =====

(1) Reduction of term staff weeks due to automation of the departmental budget.

SUB-APPROPRIATION NUMBER 1F

REFERENCE NUMBER 5

HUMAN RESOURCE MANAGEMENT

OBJECTIVES

To provide services to the Department in the areas of:

- staffing
- wage agreement interpretation, grievances, etc.
- payrolls
- training and development
- safety and health
- French language services

ACTIVITY IDENTIFICATION

Coordinate staff recruitment in accordance with the Civil Service Act.

Review and ensure equitable classification of all positions.

Interpret legislation, agreements, policies and procedures.

Process documentation for four payroll systems involving 3,300 employees.

Coordinate staff training and development; handle employee counselling and grievances; advise managers on personnel problems.

Coordinate Workplace Safety and Health programs.

Coordinate delivery of the French language services program.

EXPECTED RESULTS

Recruitment of well qualified, motivated employees within recognized time limits.

Attainment of accurate classification levels for all examined positions.

Pay 3,300 employees on time with an error rate of -1%.

Maintain accurate personnel records.

Produce a safety program that will reduce accidents and eliminate safety hazards.

SUB-APPROPRIATION NUMBER 1F

	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
Managerial	2.00	81,000	2.00	82,200
Professional/Technical	4.00	156,400	4.00	162,900
Administrative Support	14.26	309,200	14.26	329,600
	<u>20.26</u>	<u>546,600</u>	<u>20.26</u>	<u>574,700</u>
LESS: ALLOWANCE FOR STAFF TURNOVER	-	(1,700)	-	(2,000)
TOTAL SALARIES:	<u>20.26</u> =====	<u>544,900</u> =====	<u>20.26</u> =====	<u>572,700</u> =====
<u>OTHER EXPENDITURES</u>				
Transportation		9,500		9,500
Communications		14,000		14,000
Supplies and Services		24,400		24,400
Other Operating:		57,600		54,600
- Computer Related	47,000		44,000	
- Other	10,600		10,600	
TOTAL OTHER EXPENDITURES		<u>105,500</u>		<u>102,500</u>
TOTAL EXPENDITURES		<u>650,400</u> =====		<u>675,200</u> =====

SUB-APPROPRIATION NUMBER 16

REFERENCE NUMBER 6

COMPUTER SERVICES

OBJECTIVES

To coordinate the information processing activities in the Department of Natural Resources.

To provide a service whereby the various management levels are supplied with accurate and timely financial information.

ACTIVITY IDENTIFICATION

Coordinates the preparation, approval and implementation of the Department's Annual Information Technology Systems Plans.

Responsible for performing and/or coordinating all computer related activities within the Department.

Provides a service to Departmental management in the evaluation, development and implementation of general, administrative and technical systems.

Acts as liaison with Information Systems Support Branch of the Department of Finance and with other central agencies.

Provides regular and special financial and other information reports to the various management levels of the Department.

EXPECTED RESULTS

Continue to expand the information processing resource to those areas of the Department which can best benefit from them.

Monitor and control the Department's activities in relation to the approved System Plan and other related government policies.

Review Departmental policies and practises related to information processing to ensure they continue to reflect the direction set out by management.

SUB-APPROPRIATION NUMBER 1G

	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
Managerial	1.00	49,400	1.00	49,100
Professional/Technical	6.00	212,300	6.00	234,400
Administrative Support	1.00	26,400	- (1)	-
TOTAL SALARIES:	8.00	288,100	7.00	283,500
	=====	=====	=====	=====
<u>OTHER EXPENDITURES</u>				
Transportation		1,000		1,000
Communications		6,000		6,000
Supplies and Services		18,000		18,000
Capital		1,000		1,000
Other Operating		18,300		16,300
TOTAL OTHER EXPENDITURES		44,300		42,300
		=====		=====
TOTAL EXPENDITURES		332,400		325,800
		=====		=====

(1) Reduction of a secretarial position due to reduced clerical workload resulting from automation.

SUB-APPROPRIATION NUMBER 1H

REFERENCE NUMBER 7

ADMINISTRATIVE SERVICES

OBJECTIVES

To provide a controllership function on behalf of the Minister and Deputy Minister to ensure adherence to administrative procedures, directives and policies.

To provide administrative direction and support to the Department.

To develop policy recommendations for the Minister and Deputy Minister.

To manage departmental programs and activities on behalf of the Minister and Deputy Minister in an effective, efficient and economical manner.

ACTIVITY IDENTIFICATION

Coordinates the delivery of departmental programs and activities.

Recommends policy to the Minister and Deputy Minister.

Coordinates the controllership function in the Department.

Provides administrative support services to the Department.

EXPECTED RESULTS

Compliance of departmental operation and management to administrative procedures, directives and policies.

Effective, efficient and economical implementation of departmental programs.

Policy recommendations on the management, utilization and protection of natural resources to the Minister and Deputy Minister.

SUB-APPROPRIATION NUMBER 1H

	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
Managerial	4.00	218,000	4.00	226,800
Professional/Technical	3.00	81,000	3.00	85,200
Administrative Support	14.39	326,500	13.39 (1)	302,200
TOTAL SALARIES:	21.39	625,500	20.39	614,200
	=====	=====	=====	=====
<u>OTHER EXPENDITURES</u>				
Transportation		30,300		28,300
Communications		18,500		18,500
Supplies and Services:		43,800		43,800
- Operating Supplies	5,500		5,500	
- Materials	5,200		5,200	
- Office Supplies	11,500		11,500	
- Repairs and Maintenance	7,800		7,800	
- Rentals	13,000		13,000	
- Professional Services	800		800	
Other Operating		29,000		26,000
TOTAL OTHER EXPENDITURES		121,600		116,600
		=====		=====
TOTAL EXPENDITURES		747,100		730,800
		=====		=====

(1) Reduction of a storekeeper position at the Departmental Warehouse due to workload consolidation with a clerical position.

SUB-APPROPRIATION NUMBER 1J

REFERENCE NUMBER 8

INTERNAL AUDIT AND SPECIAL PROJECTS

OBJECTIVES

To provide a service to management by reviewing accounting, financial and other operations, appraising and reporting on the extent and nature of internal compliance with management's policies, plans and procedures as well as with applicable legal and regulatory requirements.

To ensure the primary objectives of good internal control that protect the assets of the Department from fraud and waste are met and adhered to and to assist the Department in achieving and maintaining the objectives of the Financial Management function.

To provide a means of assessing the efficiency and effectiveness of an activity or function.

To conduct special investigations or reviews and undertake special projects as determined by management.

ACTIVITY IDENTIFICATION

Reviews and audits are conducted to assess the following:

- (1) Compliance with departmental and government policies, directives, legal and regulatory requirements.
- (2) Effectiveness of internal control and protection of assets.
- (3) Efficiency and effectiveness by way of operational audits.
- (4) Special projects and/or reviews.

EXPECTED RESULTS

Reports to management outlining purpose of audit, scope of review, findings and recommendations.

Service to department in providing expertise in a variety of areas which may include procedures, legislation, contracts and agreements.

Preparation/audit cost sharing claims.

Follow ups on recipients of grants.

Assistance to Provincial Auditor in his annual departmental reviews.

SUB-APPROPRIATION NUMBER 1J

	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
Managerial	1.00	47,700	1.00	49,400
Professional/Technical	2.00	87,200	2.00	90,600
Administrative Support	0.13	4,500	0.13	4,900
TOTAL SALARIES:	3.13	139,400	3.13	144,900
	=====	=====	=====	=====
 <u>OTHER EXPENDITURES</u>				
Transportation		2,600		2,600
Communications		1,400		1,400
Office Supplies		800		800
Other Operating		2,300		2,300
TOTAL OTHER EXPENDITURES		7,100		7,100
		=====		=====
TOTAL EXPENDITURES		146,500		152,000
		=====		=====

ADJUSTED VOTE 1986-87	APPRO. NO.	NATURAL RESOURCES (XII) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1988	RES. NO.
\$20,919,700	2	REGIONAL SERVICES	\$20,341,700	119

- Ensures that resource-related regulatory controls are implemented in a manner that ensures the orderly and legal utilization of the Province's natural resources and a level of compliance that adequately safeguards resources and minimizes losses.
- Implements a forest fire prevention, detection and suppression program which maintains effective liaison with other provinces, states and federal and U.S. forest protection agencies in order that a level of protection is provided consistent with the values at risk.
- Operates Provincial Parks consistent with Parks Branch values, guidelines and standards and to ensure an appropriate level of service, safety and security within Parks.
- Maintains a cooperative working relationship with other resource management and enforcement agencies both within and outside of Manitoba in order to improve the effectiveness of the Department's enforcement program.
- Maintains an effective community relations role for the Department with particular emphasis on native and organized sportmen's and park user groups.

SUB-APPROPRIATION NUMBER			REF. NO.
2 (a)	\$ 1,574,500	Administration	\$ 1,633,200 1
2 (b)	1,284,500	Northwest Region	1,323,400 2
2 (c)	1,755,000	Northeast Region	1,806,300 3
2 (d)	1,706,600	Interlake Region	1,762,300 4
2 (e)	982,500	Southwest Region	1,026,400 5
2 (f)	1,510,000	Western Region	1,547,300 6
2 (g)	1,333,100	Southeast Region	1,369,200 7
2 (h)	1,125,600	Eastern Region	1,139,800 8
2 (j)	844,500	Whiteshell Region	846,400 9
2 (k)	572,800	N.D.A.-Provincial-Fire Program	650,200 10
		Development and Evaluation	
2 (m)	377,800	N.D.A.-Provincial-Fire Detection Program	324,600 11

SUB-APPROPRIATION
NUMBER

REF.
NO.

2 (n)	\$ 161,700	N.D.A.-Provincial-Fire Prevention Program	\$ 133,500	12
2 (p)	3,409,200	N.D.A.-Provincial-Fire Pre-Suppression Program	3,357,200	13
2 (r)	2,000,000	N.D.A.-Provincial-Fire Extra-Suppression Fund	1,290,000	14
2 (s)	1,107,300	N.D.A.-Provincial-Fire Tac Program	1,007,300	15
2 (t)	<u>1,174,600</u>	N.D.A.-Provincial-Helitac Program	<u>1,124,600</u>	16
	<u>\$20,919,700</u>		<u>\$20,341,700</u>	

SUB-APPROPRIATION NUMBER 2A

REFERENCE NUMBER 1

ADMINISTRATION

OBJECTIVES

To provide leadership and direction in the planning, development, delivery and evaluation of Branch programs, including field services to the public, the protection of life, property and resources from wildfire, staff training, hunter and firearm safety training, problem wildlife, legislation development and enforcement.

ACTIVITY IDENTIFICATION

Develops policy and procedural guidelines to assist staff in the field delivery of programs.

Provides training for prospective hunters.

Supports guide training programs.

Coordinates the implementation of problem wildlife programs.

Provides staff training and development.

Assists in the development of resource legislation and regulations and provides advice on enforcement matters.

EXPECTED RESULTS

Cost effective and professional delivery of Branch programs and field services to the public.

Orderly and legal utilization of the Province's natural resources.

Appropriate level of public service, safety and security within Parks.

Excellent community relations and public image of the Department.

Minimize and alleviate public complaints related to problem wildlife.

Trained staff who carry out their duties in a safe and effective manner.

Legislation and regulations that are reasonable, understandable and enforceable.

SUB-APPROPRIATION NUMBER 2A

	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
Managerial	2.00	78,900	2.00	89,300
Professional/Technical	13.26	373,900	11.26(1)	311,300
Administrative Support	12.04	282,100	11.04(2)	276,400
PLUS: SEVERANCE PAY PROVISION	-	-	-	130,000
TOTAL SALARIES	27.30	734,900	24.30	807,000
	=====	=====	=====	=====
<u>OTHER EXPENDITURES</u>				
Personnel		56,000		56,000
Transportation		130,700		130,700
Communications		19,800		19,800
Supplies and Services:		248,100		243,100
- Operating Supplies	96,500		91,500	
- Materials	30,000		30,000	
- Office Supplies	28,000		28,000	
- Repairs and Maintenance	46,700		46,700	
- Rentals	25,000		25,000	
- Professional Fees	3,300		3,300	
- Other Fees	18,600		18,600	
Capital		38,000		38,000
Other Operating		347,000		338,600
- Computer Related	17,000		8,600	
- Other	330,000		330,000	
TOTAL OTHER EXPENDITURES		839,600		826,200
		=====		=====
TOTAL EXPENDITURES		1,574,500		1,633,200
		=====		=====

- (1) Reduction of one staff year due to the decentralization of the evaluation of enforcement programming and one staff year due to the decentralization and automation of regional reporting.
- (2) Reduction of one staff year due to the decentralization and automation of regional reporting.

SUB-APPROPRIATION NUMBER 2B TO 2J

REFERENCE NUMBER 2 TO 9

ALL REGIONS

OBJECTIVES

To ensure that resource-related regulatory controls are implemented in a manner that ensures the orderly and legal utilization of the Province's natural resources and a level of compliance that adequately safeguards resources and minimizes losses.

To implement a forest fire prevention, detection and suppression program in order that a level of protection is provided consistent with the values at risk.

To operate a Provincial Parks System at the field level in a manner consistent with department legislation, policy, guidelines and standards and thereby ensuring an appropriate level of public service, safety and security within Parks.

To ensure an effective community relations role for the Department with particular emphasis on native and organized sportsmen's and park user groups.

To control wildlife which are a nuisance to the general public.

To assist other Branches in the delivery of their field programs.

ACTIVITY IDENTIFICATION

Delivers resource related programs and field services to the public including:

- wildfire prevention, detection and suppression programs
- operation and maintenance of provincial parks system.
- enforcement of resource legislation
- response to problem wildlife concerns
- maintenance of effective community relations

EXPECTED RESULTS

Cost-effective and professional delivery of Branch programs and field services to the public.

Orderly and legal utilization of the Provinces natural resources.

Appropriate level of public service, safety and security within Parks.

Excellent community relations and public image of the Department.

Protection from wildfires consistent with the values at risk.

Improved prevention of man caused fires.

Minimize and alleviate public complaints related to problem wildlife.

SUB-APPROPRIATION NUMBER 2B

REFERENCE NUMBER: 2

NORTHWEST REGION

	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
Managerial	2.00	93,700	2.00	107,500
Professional/Technical	17.00	533,800	17.00	570,000
Administrative Support	12.42	300,300	11.42(1)	292,900
	<u>31.42</u>	<u>927,800</u>	<u>30.42</u>	<u>970,400</u>
LESS: ALLOWANCE FOR STAFF TURNOVER	-	(7,000)	-	(7,000)
 TOTAL SALARIES	 <u>31.42</u> =====	 <u>920,800</u> =====	 <u>30.42</u> =====	 <u>963,400</u> =====
<u>OTHER EXPENDITURES</u>				
Transportation		139,100		137,100
Communications		56,000		56,000
Supplies and Services:		143,200		143,200
- Operating Supplies	43,800		43,800	
- Materials	7,800		7,800	
- Office Supplies	15,000		15,000	
- Repairs and Maintenance	24,500		24,500	
- Utilities	28,700		28,700	
- Rentals	23,400		23,400	
Other Operating		25,400		23,700
 TOTAL OTHER EXPENDITURES		<u>363,700</u>		<u>360,000</u>
 TOTAL EXPENDITURES		<u>1,284,500</u> =====		<u>1,323,400</u> =====

(1) Reduction of a staff year due to centralization of regional administrative services.

SUB-APPROPRIATION NUMBER 2C

REFERENCE NUMBER 3

NORTHEAST REGION

	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
Managerial	1.00	46,000	1.00	51,200
Professional/Technical	29.00	777,400	24.00(1)	788,700
Administrative Support	11.42	274,800	11.42	315,100
	<u>41.42</u>	<u>1,098,200</u>	<u>36.42</u>	<u>1,155,000</u>
LESS: ALLOWANCE FOR STAFF TURNOVER	-	(7,000)	-	(10,000)
 TOTAL SALARIES	 <u>41.42</u>	 <u>1,091,200</u>	 <u>36.42</u>	 <u>1,145,000</u>
	=====	=====	=====	=====
<u>OTHER EXPENDITURES</u>				
Transportation		236,100		234,600
Communications		66,200		66,200
Supplies and Services:		306,000		306,000
- Operating Supplies	101,200		101,200	
- Materials	31,700		31,700	
- Office Supplies	18,000		18,000	
- Repairs and Maintenance	31,000		31,000	
- Utilities	69,500		69,500	
- Rentals	54,600		54,600	
Other Operating		55,500		54,500
 TOTAL OTHER EXPENDITURES	 <u>663,800</u>	 <u>663,800</u>	 <u>661,300</u>	 <u>661,300</u>
 TOTAL EXPENDITURES	 <u>1,755,000</u>	 <u>1,755,000</u>	 <u>1,806,300</u>	 <u>1,806,300</u>
	=====	=====	=====	=====

(1) Temporary reduction of a staff year pending implementation of the streamlining of the preparation of legislative and regulatory changes in the department and reduction of four term staff years which were temporarily used to employ graduates of the resource training program under the Northern Flood Agreement.

SUB-APPROPRIATION NUMBER 2D

REFERENCE NUMBER 4

INTERLAKE REGION

	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
Managerial	2.00	99,600	2.00	106,900
Professional/Technical	30.00	883,200	30.00	925,000
Administrative Support	12.03	271,700	12.03	280,800
	<u>44.03</u>	<u>1,254,500</u>	<u>44.03</u>	<u>1,312,700</u>
LESS: ALLOWANCE FOR STAFF TURNOVER	-	(10,000)	-	(10,000)
 TOTAL SALARIES	 <u>44.03</u> =====	 <u>1,244,500</u> =====	 <u>44.03</u> =====	 <u>1,302,700</u> =====
 <u>OTHER EXPENDITURES</u>				
Transportation		197,300		195,800
Communications		53,600		53,600
Supplies and Services:		167,800		167,800
- Operating Supplies	52,500		52,500	
- Office Supplies	11,900		11,900	
- Repairs and Maintenance	38,700		38,700	
- Utilities	27,500		27,500	
- Rentals	37,200		37,200	
Capital Assets		16,000		16,000
Other Operating		27,400		26,400
 TOTAL OTHER EXPENDITURES		 <u>462,100</u> =====		 <u>459,600</u> =====
 TOTAL EXPENDITURES		 <u>1,706,600</u> =====		 <u>1,762,300</u> =====

SUB-APPROPRIATION NUMBER 2E

REFERENCE NUMBER 5

SOUTHWEST REGION

	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
Managerial	1.00	45,200	1.00	49,400
Professional/Technical	15.00	443,100	15.00	469,900
Administrative Support	9.24	224,600	9.24	240,000
	<u>25.24</u>	<u>712,900</u>	<u>25.24</u>	<u>759,300</u>
LESS: ALLOWANCE FOR STAFF TURNOVER	-	(5,000)	-	(5,000)
 TOTAL SALARIES	 <u>25.24</u>	 <u>707,900</u>	 <u>25.24</u>	 <u>754,300</u>
	=====	=====	=====	=====
 <u>OTHER EXPENDITURES</u>				
Transportation		142,100		140,600
Communications		50,200		50,200
Supplies and Services:		54,800		54,800
- Operating Supplies	11,900		11,900	
- Materials	2,200		2,200	
- Office Supplies	8,800		8,800	
- Repairs and Maintenance	7,900		7,900	
- Utilities	11,100		11,100	
- Rentals	12,900		12,900	
Capital Assets		8,600		8,600
Other Operating		18,900		17,900
 TOTAL OTHER EXPENDITURES	 <u>274,600</u>	 <u>274,600</u>	 <u>272,100</u>	 <u>272,100</u>
 TOTAL EXPENDITURES	 <u>982,500</u>	 <u>982,500</u>	 <u>1,026,400</u>	 <u>1,026,400</u>
	=====	=====	=====	=====

SUB-APPROPRIATION NUMBER 2F

REFERENCE NUMBER 6

WESTERN REGION

	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
Managerial	2.00	103,700	2.00	105,700
Professional/Technical	24.00	692,300	24.00	720,300
Administrative Support	11.40	280,700	11.40	313,500
	<u>37.40</u>	<u>1,076,700</u>	<u>37.40</u>	<u>1,139,500</u>
LESS: ALLOWANCE FOR STAFF TURNOVER	-	(10,000)	-	(10,000)
 TOTAL SALARIES	 <u>37.40</u> =====	 <u>1,066,700</u> =====	 <u>37.40</u> =====	 <u>1,129,500</u> =====
 <u>OTHER EXPENDITURES</u>				
Personnel		22,500		
Transportation		185,300		183,300
Communications		61,300		61,300
Supplies and Services:		143,500		143,500
- Operating Supplies	52,200		52,200	
- Materials	4,200		4,200	
- Office Supplies	11,300		11,300	
- Repairs and Maintenance	20,200		20,200	
- Utilities	29,900		29,900	
- Rentals	24,100		24,100	
- Professional Fees	1,600		1,600	
Other Operating		30,700		29,700
 TOTAL OTHER EXPENDITURES		 <u>443,300</u>		 <u>417,800</u>
 TOTAL EXPENDITURES		 <u>1,510,000</u> =====		 <u>1,547,300</u> =====

SUB-APPROPRIATION NUMBER 2G

REFERENCE NUMBER 7

SOUTHEAST REGION

	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
Managerial	2.00	89,500	2.00	108,000
Professional/Technical	22.44	650,500	22.44	655,700
Administrative Support	10.36	236,100	10.36	251,000
	<u>35.28</u>	<u>976,100</u>	<u>35.28</u>	<u>1,014,700</u>
LESS: ALLOWANCE FOR STAFF TURNOVER	-	(10,000)	-	(10,000)
	<u>35.28</u>	<u>966,100</u>	<u>35.28</u>	<u>1,004,700</u>
	=====	=====	=====	=====
<u>OTHER EXPENDITURES</u>				
Transportation		167,700		166,200
Communications		34,800		34,800
Supplies and Services:		136,200		136,200
- Operating Supplies	68,700		68,700	
- Materials	4,200		4,200	
- Office Supplies	12,500		12,500	
- Repairs and Maintenance	23,300		23,300	
- Utilities	13,100		13,100	
- Rentals	14,400		14,400	
Other Operating		28,300		27,300
		<u>367,000</u>		<u>364,500</u>
		=====		=====
TOTAL OTHER EXPENDITURES		367,000		364,500
		<u>367,000</u>		<u>364,500</u>
		=====		=====
TOTAL EXPENDITURES		1,333,100		1,369,200
		=====		=====

SUB-APPROPRIATION NUMBER 2H

REFERENCE NUMBER 8

EASTERN REGION

	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
Managerial	1.00	47,500	1.00	49,400
Professional/Technical	18.00	532,200	17.00(1)	523,300
Administrative Support	12.23	272,300	12.23	291,000
	<u>31.23</u>	<u>852,000</u>	<u>30.23</u>	<u>863,700</u>
LESS: ALLOWANCE FOR STAFF TURNOVER	-	(5,000)	-	-
 TOTAL SALARIES	 <u>31.23</u> =====	 <u>847,000</u> =====	 <u>30.23</u> =====	 <u>863,700</u> =====
 <u>OTHER EXPENDITURES</u>				
Transportation		119,400		117,900
Communications		46,900		46,900
Supplies and Services:		98,100		98,100
- Operating Supplies	17,700		17,700	
- Materials	3,300		3,300	
- Office Supplies	10,300		10,300	
- Repairs and Maintenance	14,100		14,100	
- Utilities	12,700		12,700	
- Rentals	39,900		39,900	
- Other Fees	100		100	
Other Operating		14,200		13,200
 TOTAL OTHER EXPENDITURES		 <u>278,600</u> =====		 <u>276,100</u> =====
 TOTAL EXPENDITURES		 <u>1,125,600</u> =====		 <u>1,139,800</u> =====

(1) Temporary reduction of a staff year pending implementation of the streamlining of the preparation of legislative and regulatory changes in the department.

SUB-APPROPRIATION NUMBER 2J

REFERENCE NUMBER 9

WHITESHELL REGION

	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
Managerial	1.00	45,000	1.00	50,700
Professional/Technical	13.00	382,300	13.00	397,500
Administrative Support	9.26	210,400	8.26(1)	200,100
	<u>23.26</u>	<u>637,700</u>	<u>22.26</u>	<u>648,300</u>
LESS: ALLOWANCE FOR STAFF TURNOVER	-	-	-	(5,000)
 TOTAL SALARIES	 <u>23.26</u> =====	 <u>637,700</u> =====	 <u>22.26</u> =====	 <u>643,300</u> =====
 <u>OTHER EXPENDITURES</u>				
Transportation		80,000		78,000
Communications		38,000		38,000
Supplies and Services:		78,700		78,700
- Operating Supplies	27,700		27,700	
- Materials	3,900		3,900	
- Office Supplies	8,900		8,900	
- Repairs and Maintenance	6,600		6,600	
- Utilities	15,400		15,400	
- Rentals	16,200		16,200	
Capital		1,000		1,000
Other Operating		9,100		7,400
 TOTAL OTHER EXPENDITURES		<u>206,800</u>		<u>203,100</u>
 TOTAL EXPENDITURES		<u>844,500</u> =====		<u>846,400</u> =====

(1) Reduction of a staff year due to centralization of regional administrative services.

SUB-APPROPRIATION NUMBER 2K

REFERENCE NUMBER 10

FIRE PROGRAM DEVELOPMENT AND EVALUATION

OBJECTIVES

To provide effective forest fire program management through the ongoing process of review, development and evaluation of rapidly changing technology. In addition, an extensive communications and command centre is maintained during the fire season to ensure maximum utilization of existing Provincial, Inter-Provincial and National Forest firefighting resources.

ACTIVITY IDENTIFICATION

A staff of specialists is retained to continually review, develop and evaluate Provincial forest fire management plans and activities in the areas of fire prevention, pre-suppression, suppression, detection, communications and administration. Activities also include the acquisition and deployment of equipment, the daily compilation of forest fire information, the distribution of fire weather and lightning detection data, and the continual monitoring of the province-wide forest fire situation.

EXPECTED RESULTS

The implementation of an operational fire management program which efficiently and cost effectively minimizes losses of the highest valued Provincial natural resources, while at the same time having the flexibility to respond to the requirements of fire threatened human and real property values.

	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
Managerial	1.00	49,200	1.00	51,300
Professional/Technical	6.30	189,700	5.30(1)	165,700
Administrative Support	2.00	81,800	2.00	71,000
TOTAL SALARIES	9.30	320,700	8.30	288,000
	=====	=====	=====	=====
<u>OTHER EXPENDITURES</u>				
Grants		12,800		12,800
Transportation		39,600		39,600
Communications		150,200		261,300 (2)
Supplies and Services		28,500		28,500
Capital		2,000		2,000
Other Operating		19,000		18,000
TOTAL OTHER EXPENDITURES		252,100		362,200
		=====		=====
TOTAL EXPENDITURES		572,800		650,200
		=====		=====

(1) Temporary reduction of a staff year pending implementation of the streamlining of the preparation of legislative and regulatory changes in the department.

(2) Government of Canada - Department of Transport will be imposing a levy for license of all radios in use for communications, effective the 1987/88 fiscal year.

SUB-APPROPRIATION NUMBER 2M

REFERENCE NUMBER 11

FIRE DETECTION PROGRAM

OBJECTIVES

- To detect and report new forest fire starts in the Province's higher value resource areas at a size sufficiently small so as to enable complete fire containment on initial attack.

ACTIVITY IDENTIFICATION

A network of seven lightning detector sites is maintained throughout the Province during the fire season. These detectors are interconnected to a position analyser via dedicated telephone lines and provide complete monitoring and recording of all lightning activity. This information is compiled and data sent out to regional centres who charter aircraft and hire detection observers to fly in areas having a high probability of new fire starts.

EXPECTED RESULTS

While lightning fires account for approximately 35-40% of all fires, their remoteness and associated high transportation costs account for approximately 65-70% of annual suppression costs. In addition, these fires also account for significant losses of valuable resources. By having an efficient and cost effective detection program, we are able to locate new fire starts at a small size, thus reducing suppression costs and resource losses. This will help ensure that sufficient supplies of timber are available to meet the present and future needs of Manitoba's forest industry.

SUB-APPROPRIATION NUMBER 2M

	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
Professional/Technical	2.28	44,700	2.00(1)	36,500
TOTAL SALARIES	<u>2.28</u>	<u>44,700</u>	<u>2.00</u>	<u>36,500</u>
	=====	=====	=====	=====
<u>OTHER EXPENDITURES</u>				
Transportation		273,100		228,100
Communications		49,000		49,000
Supplies and Services		1,000		1,000
Other Operating		10,000		10,000
TOTAL OTHER EXPENDITURES		<u>333,100</u>		<u>288,100</u>
TOTAL EXPENDITURES		<u>377,800</u>		<u>324,600</u>
		=====		=====

(1) Reduction of term staff weeks due to reduced use of structured detection routes in remote uninhabitated areas.

SUB-APPROPRIATION NUMBER 2N

REFERENCE NUMBER 12

N.D.A. - PROVINCIAL - FIRE PREVENTION PROGRAM

OBJECTIVES

To deliver through Prevention Patrolmen, the media and by contact with people the message to Prevent Forest Fires and thus reduce the incident of human-caused forest fires, as 60-65% of all fires are now human caused.

ACTIVITY IDENTIFICATION

Seasonal prevention patrolmen are engaged at the start of the fire season to talk to operators, the general public and recreationists to stress the importance of forest fire prevention. These dedicated staff, along with other Regional staff, deliver the message of fire prevention using purchased materials that stress the need for reduction of forest fires. This message is also delivered through general advertising in the media.

EXPECTED RESULTS

To reduce the incident of human caused forest fires thus ensuring an adequate timber resource for use by future generations of Manitobans.

SUB-APPROPRIATION NUMBER 2N

	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
Professional/Technical	2.13	44,800	2.13	46,600
TOTAL SALARIES	<u>2.13</u> =====	<u>44,800</u> =====	<u>2.13</u> =====	<u>46,600</u> =====
<u>OTHER EXPENDITURES</u>				
Transportation		9,300		9,300
Communications		36,000		6,000
Supplies and Services:		44,600		44,600
-Operating Supplies	17,600		17,600	
-Office Supplies	27,000		27,000	
Other Operating		27,000		27,000
TOTAL OTHER EXPENDITURES		<u>116,900</u>		<u>86,900(1)</u>
TOTAL EXPENDITURES		<u>161,700</u> =====		<u>133,500</u> =====

(1) Reduction of communications expenditures resulting from the elimination of an attitudinal study.

SUB-APPROPRIATION NUMBER 2P

REFERENCE NUMBER 13

N.D.A. - PROVINCIAL - FIRE PRE-SUPPRESSION PROGRAM

OBJECTIVES

To provide the necessary staff, manpower aircraft and equipment needed to support the forest fire suppression efforts of the department.

ACTIVITY IDENTIFICATION

This program is used to contract fire suppression aircraft and purchase fire fighting equipment to ensure the availability of these resources when needed to combat forest fire outbreaks. It employs seasonal staff necessary in a support role to the initial attack forces to man lookout towers, repair and store fire equipment and operate the fire weather information network.

EXPECTED RESULTS

To provide the resources needed to successfully support and then combat forest fires as they occur, thus ensuring a continued supply of forestry resources for present and future use of Manitobans.

	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
Professional/Technical	45.19	1,199,800	39.19(1)	1,147,800
TOTAL SALARIES	<u>45.19</u> =====	<u>1,199,800</u> =====	<u>39.19</u> =====	<u>1,147,800</u> =====
<u>OTHER EXPENDITURES</u>				
Transportation		1,893,600		1,893,600
Supplies and Services		135,700		135,700
Capital		163,000		163,000
Other Operating		17,100		17,100
TOTAL OTHER EXPENDITURES		<u>2,209,400</u>		<u>2,209,400</u>
TOTAL EXPENDITURES		<u>3,409,200</u> =====		<u>3,357,200</u> =====

(1) Reduction of six staff years due to a reduced number of full seasonal fire ranger crews.

SUB-APPROPRIATION NUMBER 2R

REFERENCE NUMBER 14

N.D.A. - PROVINCIAL - FIRE EXTRA-SUPPRESSION FUND

OBJECTIVES

To provide the funds to support the forest fire suppression effort by employing extra manpower, aircraft and equipment as needed to successfully contain outbreaks of forest fires.

ACTIVITY IDENTIFICATION

During the forest fire season, extra staff, equipment and aircraft are needed to supplement the Province's seasonal initial attack crews, particularly during periods of high forest fire incidence. These supplementary resources are engaged as needed to quickly suppress outbreaks of forest fires that cannot be attacked by the trained seasonal crews due to heavy fire workload.

EXPECTED RESULTS

To suppress all outbreaks of forest fires as soon as possible to ensure a continued supply of timber for the use of the forestry industry thus providing jobs and revenue in Manitoba.

SUB-APPROPRIATION NUMBER 2R

	ADJUSTED VOTE 1986/87	YEAR ENDING MARCH 31, 1988
	S.Y. \$	S.Y. \$
<u>OTHER EXPENDITURES</u>		
Personnel	300,000	240,000
Transportation	1,000,000	500,000
Supplies and Services:	620,000	490,000
-Operating Supplies	500,000	400,000
-Repairs and Maintenance	20,000	20,000
-Rentals	100,000	70,000
Other Operating	80,000	60,000
TOTAL EXPENDITURES	<u>2,000,000</u> =====	<u>1,290,000(1)</u> =====

(1) Reduction in fire suppression funding due to reduced action on fires in timber supplies located at inaccessible remote areas of the Province.

SUB-APPROPRIATION NUMBER 2S

REFERENCE NUMBER 15

N.D.A. - PROVINCIAL - FIRETAC PROGRAM

OBJECTIVES

To provide a highly trained team of forest fire fighters to initial attack new fire outbreaks throughout the Province's valuable forestry zones using conventional transportation.

ACTIVITY IDENTIFICATION

At the start of the forest fire season, local people in communities throughout the valuable forestry zones are hired to provide a dedicated team of fire fighters. Based at these communities, these highly trained firefighters are employed as initial attack staff using ground transportation and specialized equipment on outbreaks of forest fires. This program has proven exceptionally productive in the preservation of merchantable timber for Manitoba's forest industry.

EXPECTED RESULTS

Newly discovered forest fires will be quickly actioned resulting in early containment at minimal expense with the least possible loss of valuable resources. This assures the future supply of competitively priced forest products resulting in the preservation of industry related jobs and revenue to the Province.

SUB-APPROPRIATION NUMBER 2S

	ADJUSTED VOTE 1986/87	YEAR ENDING MARCH 31, 1988
	S.Y. \$	S.Y. \$
<u>OTHER EXPENDITURES</u>		
Personnel	1,007,900	907,900
Transportation	28,500	28,500
Supplies and Services:	13,000	13,000
Other Operating	57,900	57,900
TOTAL EXPENDITURES	<u>1,107,300</u> =====	<u>1,007,300(1)</u> =====

(1) Reduction of fire-tac crew costs due to a decrease in the number of full seasonal crews and fewer seasons for other crews.

SUB-APPROPRIATION NUMBER 2T

REFERENCE NUMBER 16

N.D.A. - PROVINCIAL - HELITAC PROGRAM

OBJECTIVES

To provide a helicopter transported team of responsive and highly trained forest firefighters to initial attack new fire outbreaks in the Province's three highest value forestry priority areas.

ACTIVITY IDENTIFICATION

At the beginning of the forest fire season, local people are hired to provide a dedicated team of firefighting specialists stationed at fixed helitac bases, strategically located within the highest forestry value areas of the Province. These teams are specifically trained for initial attack using helicopters and other specialized equipment. This program has proven exceptionally productive in ensuring the preservation of merchantable timber for Manitoba's lumber industry.

EXPECTED RESULTS

Newly discovered forest fires will be quickly actioned resulting in early containment at minimal expense with the least possible loss of valuable resources. This ensures the future supply of competitively priced timber resulting in the preservation of industry related jobs.

SUB-APPROPRIATION NUMBER 2T

	ADJUSTED VOTE 1986/87	YEAR ENDING MARCH 31, 1988
	S.Y. \$	S.Y. \$
<u>OTHER EXPENDITURES</u>		
Personnel	431,800	381,800
Transportation	615,700	615,700
Supplies and Services	13,000	13,000
Other Operating	114,100	114,100
 TOTAL EXPENDITURES	 1,174,600 =====	 1,124,600 =====

ADJUSTED VOTE 1986-87	APPRO. NO.	NATURAL RESOURCES (XII) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1988	RES. NO.
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\$6,700,800	3	ENGINEERING AND CONSTRUCTION	\$6,854,700	120
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- Provides professional engineering and technical support services necessary for the implementation of the Resource Branches.
- Provides such engineering services, support and advice to Resource Directors in matters related to the development of long and short range plans or in the development of programs, activities and projects directed at the conservation, preservation, improvement, development, controlling and effective use of such natural resources of the Province as may be under the jurisdiction, control and authority of the Department.
- Maintains a contingency plan for the coordination of flood fighting activities and support programs and to provide professional engineering services in respect of flood damage repairs and restoration works.

SUB-APPROPRIATION
NUMBER

REF.
NO.

3 (a)	\$ 534,000	Administration	\$ 618,400	1
3 (b)	1,495,700	Technical Services	1,471,500	2
3 (c)	<u>4,671,100</u>	Regional Engineering Services	<u>4,764,800</u>	3
	<u>\$6,700,800</u>		<u>\$6,854,700</u>	

SUB-APPROPRIATION NUMBER 3A

REFERENCE NUMBER: 1

ADMINISTRATION

OBJECTIVES

To ensure the effective delivery of all Branch administration, Contract Management and Project Management in support of the implementation of programs, projects and resource studies undertaken by Engineering and Construction.

ACTIVITY IDENTIFICATION

Maintains administrative management of the branch and provides administrative support services to various programs and projects carried out on behalf of client branches, departments and other agencies.

Maintains contract management for all engineering and consulting contracts and agreements required to carry out Departmental construction and maintenance programs, studies and investigations.

Introduces suitable project control and coordination of systems and practices for all resource programs of the Engineering and Construction Branch.

EXPECTED RESULTS

Administrative and Contract Management must continue in an efficient and timely manner to facilitate departmental programs. Project Control is a major new initiative to ensure "value for money".

Preparation and approval of suitable policy, strategy and guidelines.
Identification and analysis of comprehensive "needs assessment".
Development and design of suitable project controls and coordination systems and practices.

SUB-APPROPRIATION NUMBER 3A

	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
Managerial	3.00	154,900	3.00	166,600
Professional/Technical	2.00	54,500	2.00	54,000
Administrative Support	12.00	226,400	11.00(1)	234,700
	<u>17.00</u>	<u>435,800</u>	<u>16.00</u>	<u>455,300</u>
LESS: ALLOWANCE FOR STAFF TURNOVER	-	(5,900)	-	(6,000)
PLUS: SEVERANCE PAY PROVISION	-	-	-	65,000
TOTAL SALARIES	<u>17.00</u>	<u>429,900</u>	<u>16.00</u>	<u>514,300</u>
	=====	=====	=====	=====
<u>OTHER EXPENDITURES</u>				
Personnel Services		40,000		40,000
Transportation		8,500		8,500
Communications		49,300		49,300
Supplies and Services:		47,000		47,000
- Operating Supplies	10,000		10,000	
- Office Supplies	11,000		11,000	
- Repairs and Maintenance	5,000		5,000	
- Rentals	21,000		21,000	
Other Operating		209,300		209,300
		<u>354,100</u>		<u>354,100</u>
Recoveries		(250,000)		(250,000)
TOTAL OTHER EXPENDITURES		<u>104,100</u>		<u>104,100</u>
		=====		=====
TOTAL EXPENDITURES		<u>534,000</u>		<u>618,400</u>
		=====		=====

(1) Reduction of one staff year due to automation of Administrative functions.

SUB-APPROPRIATION NUMBER 3B

REFERENCE NUMBER: 2

TECHNICAL SERVICES

OBJECTIVES

To provide engineering design, geotechnical services, construction inspection and consulting services to other resource branches within the Department and to municipalities, conservation districts and other government agencies.

ACTIVITY IDENTIFICATION

Investigates designs and prepares contract documents for capital projects.

Performs feasibility studies.

Provides construction inspection to ensure compliance with plans and specifications and to ensure quality control.

Inspects and monitors existing engineering works for the purpose of ensuring safety to the public and for the recommendation of repairs and modifications.

EXPECTED RESULTS

Provision of engineering designs for 150 to 200 project assignments for other branches and 20 to 30 assignments for municipalities, other government agencies and conservation districts.

SUB-APPROPRIATION NUMBER 38

	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
Managerial	5.00	248,100	5.00	262,100
Professional/Technical	34.00	1,162,800	33.00(1)	1,149,800
Administrative Support	2.00	54,400	1.00(1)	29,200
	<u>41.00</u>	<u>1,465,300</u>	<u>39.00</u>	<u>1,441,100</u>
LESS: ALLOWANCE FOR STAFF TURNOVER	-	(9,000)	-	(9,000)
TOTAL SALARIES	<u>41.00</u> =====	<u>1,456,300</u> =====	<u>39.00</u> =====	<u>1,432,100</u> =====
<u>OTHER EXPENDITURES</u>				
Transportation		46,100		49,600
Communications		2,000		2,000
Supplies and Services:		13,200		23,200
Capital		3,000		3,000
Other Operating		15,100		16,600
		<u>79,400</u>		<u>94,400</u>
Recoveries		(40,000)		(55,000)
TOTAL OTHER EXPENDITURES		<u>39,400</u>		<u>39,400</u>
TOTAL EXPENDITURES		<u>1,495,700</u> =====		<u>1,471,500</u> =====

(1) Reduction of two staff years due to efficiencies realized by applying priorities to drafting work requested of the program.

SUB-APPROPRIATION NUMBER 3C

REFERENCE NUMBER: 3

REGIONAL ENGINEERING SERVICES

OBJECTIVES

To carry out construction, project management, surveys, engineering investigation and analysis in support of implementation of studies, Capital and Maintenance Programs of other resource branches within the Department and for municipalities and Conservation districts.

To deliver maintenance programs and establish standards and procedures for the operation of departmental engineering work.

To operate and maintain flood control systems and to carry out flood fighting activities, damage assessment and repairs.

ACTIVITY IDENTIFICATION

Determines and examines details of proposed/projected engineering programs and projects in order to coordinate engineering and design services to their fullest potential.

Delivers capital and maintenance programs/projects for other resource branches, municipalities and Conservation Districts, using Contractors, Consultants, Equipment Rental and Day Labour.

Carries out surveys, investigations and analysis in support of the resource branches, municipalities and Conservation Districts. Responds to maintenance requests for services related to Forestry, Parks and Water Works and facilities.

Develop Preventative Maintenance programs including engineering design modifications, operations manuals, etc. to reduce maintenance problems and operating costs.

Maintains provincial flood control works at 100% efficiency, (Red River Floodway, Portage Diversion, etc.) and to operate them when required. Provides engineering advice to local municipalities in respect to flood fighting activities, determine extent of damages and administer municipal flood claims under municipal flood assistance programs.

EXPECTED RESULTS

Completion of capital and maintenance programs, projects and works related to Land Drainage, Bridge Replacement, Dams and Dykes, Water Diversion structures, Park facilities, Forestry complexes, Fisheries projects, etc.

Operations and maintenance strategy, manuals and procedures. Flood control, flood fighting and flood damage assessment and repairs. Engineering surveys and investigations, consulting advice and assessment reports.

SUB-APPROPRIATION NUMBER

3C

	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
Managerial	6.00	302,800	6.00	331,900
Professional/Technical	115.26	3,549,700	113.26(1)	3,609,000
Administrative Support	3.00	68,700	2.26(2)	64,000
	<u>124.26</u>	<u>3,921,200</u>	<u>122.00</u>	<u>4,004,900</u>
LESS: ALLOWANCE FOR STAFF TURNOVER	-	(20,000)	-	(10,000)
TOTAL SALARIES	<u>124.26</u> =====	<u>3,901,200</u> =====	<u>122.00</u> =====	<u>3,994,900</u> =====
<u>OTHER EXPENDITURES</u>				
Personnel Services		50,000		50,000
Transportation		539,900		539,900
Communications		51,500		51,500
Supplies and Services:		71,000		71,000
- Operating Supplies	20,000		20,000	
- Materials	10,000		10,000	
- Office Supplies	6,000		6,000	
- Repairs and Maintenance	15,000		15,000	
- Utilities	20,000		20,000	
Capital		2,000		2,000
Other Operating		90,000		90,000
		<u>804,400</u>		<u>804,400</u>
		(34,500)		(34,500)
Recoveries		<u>769,900</u>		<u>769,900</u>
TOTAL OTHER EXPENDITURES		<u>769,900</u>		<u>769,900</u>
TOTAL EXPENDITURES		<u>4,671,100</u> =====		<u>4,764,800</u> =====

- (1) Reduction of two staff years due to efficiencies realized by applying priorities to work requested of the program.
- (2) Reduction of one half staff year due to reduced administrative requirements at The Pas district office.

ADJUSTED VOTE 1986-87	APPRO. NO.	NATURAL RESOURCES (XII) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1988	RES. NO.
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\$8,774,400	4	WATER RESOURCES	\$8,822,800	121
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- Ensures the protection and conservation of the Province's water resources for the long-term benefit of Manitobans.
- Manages and allocates the water resources available to the Province to alternative uses in a manner which attempts to optimize the long-term social and economic benefits to Manitobans.
- Ensures the optimum development and use of groundwater and surface water supplies.
- Ensures that regulatory controls, including enforcement, are applied and that proposed developments are planned so that optimum uses of water are not severely impaired and that damage to water quality, property and the environment is minimized.
- Ensures that the Crown obtains a fair return for the use of its water resources.
- Constructs, operates and maintains major water supply and regulation works in order to optimize the beneficial use of the Province's water resources.

SUB-APPROPRIATION
NUMBER

4(a)	\$ 445,200	Administration	\$ 489,400	1
4(b)	432,300	Water Licensing and Approvals	445,200	2
4(c)	5,336,800	Water Management	5,437,400	3
4(d)	1,812,000	Hydrotechnical Services	1,840,300	4
4(e)	349,700	Regional Management	358,000	5
4(f)	398,400	Canada-Manitoba Flood Damage Reduction Agreement	252,500	6

\$8,774,400
=====

\$8,822,800
=====

SUB-APPROPRIATION NUMBER 4A

REFERENCE NUMBER: 1

ADMINISTRATION

OBJECTIVES

To provide the necessary direction and program coordination for the Water Resources Branch.

ACTIVITY IDENTIFICATION

Administration of The Water Resources Administration Act.

Administration of Departmental and Water Resources Branch policies.

Provision of administrative support to all sections of the Branch.

Provision of direction and control of funding approved for Branch programs.

EXPECTED RESULTS

Branch policies will be successfully administered.

Branch programs will be completed on schedule and within budget.

SUB-APPROPRIATION NUMBER 4A

	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
Managerial	1.00	62,200	1.00	64,500
Professional/Technical	1.00	41,600	1.00	42,800
Administrative Support	11.00	222,600	11.00	234,100
	<u>13.00</u>	<u>326,400</u>	<u>13.00</u>	<u>341,400</u>
PLUS: SEVERANCE PAY PROVISION	-	-	-	40,000
TOTAL SALARIES:	<u>13.00</u>	<u>326,400</u>	<u>13.00</u>	<u>381,400</u>
	=====	=====	=====	=====
<u>OTHER EXPENDITURES</u>				
Transportation		12,800		13,400
Communications		56,600		51,200
Supplies and Services:		36,300		30,300
- Operating Supplies	500		200	
- Materials	300		100	
- Office Supplies	24,000		21,000	
- Repairs and Maintenance	500		1,000	
- Rentals	4,000		3,000	
- Professional Fees	6,000		4,000	
- Other Fees	1,000		1,000	
Public Debt		100		100
Capital		2,000		1,500
Other Operating		11,000		11,500
TOTAL OTHER EXPENDITURES		<u>118,800</u>		<u>108,000</u>
TOTAL EXPENDITURES		<u>445,200</u>		<u>489,400</u>
		=====		=====

SUB-APPROPRIATION NUMBER 4B

REFERENCE NUMBER: 2

WATER LICENSING AND APPROVALS

OBJECTIVES

The administer The Water Power Act which includes the assessment of Crown lands for potential flooding and erosion hazards within water power reserves and also outside of water power reserves.

To manage and allocate the available water in Manitoba by the administration of The Water Rights Act.

To ensure that proposed waterway crossings have adequate hydraulic capacity.

ACTIVITY IDENTIFICATION

Issuance of water power licences and water rights licenses.

Calculation and preparation of invoices for the collection of water power and land rentals from Manitoba Hydro and Winnipeg Hydro. Periodic estimates of these water power and land rentals.

Assessment of proposed Crown land uses for flooding and erosion based on consistent flood frequencies and erosion allowances for the whole Province.

Investigation of water supply problems related to water rights, and investigation of alleged violations of The Water Rights Act.

Review and approval of proposed waterway crossings for adequate hydraulic capacity based on consistent design criteria for the whole Province.

EXPECTED RESULTS

The most efficient development of water power with minimum adverse impact on people and ecology.

To discourage the use of Crown lands, which are subject to flooding and erosion hazards.

Enhanced economic growth of Manitoba based on optimum allocations of water recognizing the need to ensure a sustained yield for the future.

Reduced potential flood damages to waterway crossings and adjacent property.

SUB-APPROPRIATION NUMBER 4B

	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
Managerial	1.00	52,600	1.00	54,900
Professional/Technical	9.00	351,400	9.00	366,000
TOTAL SALARIES:	<u>10.00</u> =====	<u>404,000</u> =====	<u>10.00</u> =====	<u>420,900</u> =====
<u>OTHER EXPENDITURES</u>				
Transportation		18,000		17,600
Supplies and Services		10,300		4,700
Other Operating		-		2,000
TOTAL OTHER EXPENDITURES		<u>28,300</u>		<u>24,300</u>
TOTAL EXPENDITURES		<u>432,300</u> =====		<u>445,200</u> =====

SUB-APPROPRIATION NUMBER 4C

REFERENCE NUMBER: 3

WATER MANAGEMENT

OBJECTIVES

To monitor, evaluate, develop and allocate the water resources of the Province so as to optimize its use for social and economic development.

To improve the productive capability of those agricultural soils in Manitoba whose productivity is inhibited by excess moisture.

To administer legislation and provincial policies pertaining to the reduction of damages from flooding, to investigate means of reducing existing levels of personal and property damage caused by flooding and to prevent the potential of flood damages in future developments by land use controls.

ACTIVITY IDENTIFICATION

Undertakes planning, feasibility studies and prioritization of water supply and conservation projects, including studies of existing and future water demands and planning of storage development for streamflow enhancement purposes.

Monitors and directs the operation of 107 provincially-owned dams.

Undertakes planning, feasibility studies, and prioritization of agricultural drainage systems, reconstruction projects and of agricultural flood and erosion control projects.

Maintains, as necessary, 2600 miles of existing provincial waterways.

Maintains or replaces, as necessary, provincial waterway crossings.

Provides a water resources planning service to conservation districts and rural municipalities.

Conducts studies of interprovincial and international water problems and development opportunities.

Supervises the operation of the Red River Floodway and other flood control works.

Undertakes engineering investigations and studies in assessing provincial dykes systems and flood control works.

Reviews and provides recommendations on all proposed subdivisions, planning statements and development plans with regard to flooding, drainage, erosion and bank instability to the Planning Branch of the Department of Municipal Affairs.

Prepares Branch's input regarding surface water hazard areas for planning statements, development plans and by-laws.

Prepares variances on behalf of the Minister to the flood proofing criteria under City of Winnipeg Act.

Provides flood permits for applicants in designated flood areas.

Checks applicants' construction to determine compliance with the conditions of the flood permit.

EXPECTED RESULTS

Increased yields on agricultural lands where excessive wetness formerly restricted the production of annual crops.

Increased security of water supplies to Manitoba communities, industrial and agricultural users.

Decreased lost agricultural production due to the flooding and erosion of agricultural lands, particularly, along the Manitoba escarpment.

Enhanced conditions for recreational, wildlife and fisheries interests due to the regulation of provincial dams.

Ensured integrity of dyking systems and flood control works in the Province of Manitoba.

Reduced flood damages to existing development and reduced potential of future flood damages to new development.

SUB-APPROPRIATION NUMBER 4C

	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
Managerial	4.00	215,600	4.00	223,700
Professional/Technical	31.00	1,104,100	31.00	1,153,700
	35.00	1,319,700	35.00	1,377,400
LESS: ALLOWANCE FOR STAFF TURNOVER	-	(4,800)	-	(5,000)
TOTAL SALARIES:	35.00	1,314,900	35.00	1,372,400
	=====	=====	=====	=====
<u>OTHER EXPENDITURES</u>				
Personnel		1,340,000		1,393,600(1)
Transportation		170,600		195,000
Communications		-		3,000
Supplies and Services:		2,372,500		2,348,400
- Operating Supplies	175,000		184,000	
- Materials	280,000		290,500	
- Office Supplies	34,400		35,000	
- Repairs and Maintenance	25,000		24,800	
- Utilities	40,000		40,500	
- Rentals	1,614,600		1,563,600	
- Professional Fees	132,500		131,000	
- Other Fees	71,000		79,000	
Public Debt		-		1,000
Capital		92,800		84,000
Other Operating		46,000		40,000
TOTAL OTHER EXPENDITURES		4,021,900		4,065,000
		=====		=====
TOTAL EXPENDITURES		5,336,800		5,437,400
		=====		=====

(1) Labour Crews employed for Waterway Maintenance Purposes.

SUB-APPROPRIATION NUMBER 4D

REFERENCE NUMBER: 4

HYDROTECHNICAL SERVICES

OBJECTIVES

Monitoring and advising on all aspects of surface and groundwater hydrology.

ACTIVITY IDENTIFICATION

Streamflow and flood forecasting.

Hydrologic analysis for branch and departmental studies.

Operation of surface and groundwater data networks.

Setting of hydrologic standards.

Recommendations for water use licencing.

Investigations for groundwater management and conservation.

EXPECTED RESULTS

Data is collected at approximately 320 streamflow, water level and sediment recording stations in Manitoba operated by the Federal Water Resources Branch under the terms of the Canada-Manitoba Agreement for Water Quantity Surveys.

Surface water data is collected at an additional 130 sites operated by the Branch.

450 groundwater level monitoring stations are operated.

All groundwater drillers in the province are licenced, and reports from each drilled well (approximately 2,600 per year) are added to a well log data base.

Flood forecasts are prepared for all areas in the province which may be subject to flooding. Other runoff forecasts are provided as required to assist in operation of water control structures.

Hydrologic and hydrogeologic input to studies is provided on request.

Groundwater availability appraisals and groundwater pollution appraisals are prepared in response to specific requests.

SUB-APPROPRIATION NUMBER

4D

	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
Managerial	3.00	163,500	3.00	167,100
Professional/Technical	24.00	877,100	24.00	901,800
	27.00	1,040,600	27.00	1,068,900
LESS: ALLOWANCE FOR STAFF TURNOVER	-	(6,000)	-	(6,000)
TOTAL SALARIES:	27.00	1,034,600	27.00	1,062,900
	=====	=====	=====	=====
<u>OTHER EXPENDITURES</u>				
Transportation		47,700		47,700
Communications		6,300		6,300
Supplies and Services:		674,400		674,400
- Operating Supplies	15,000		15,000	
- Materials	11,000		11,000	
- Office Supplies	60,000		60,000	
- Rentals	38,400		38,400	
- Professional Fees	523,000		523,000	
- Other Fees	27,000		27,000	
Capital		10,000		10,000
Other Operating		39,000		39,000
- Computer Related	25,000		25,000	
- Other	14,000		14,000	
TOTAL OTHER EXPENDITURES		777,400		777,400
		=====		=====
TOTAL EXPENDITURES		1,812,000		1,840,300
		=====		=====

SUB-APPROPRIATION NUMBER 4E

REFERENCE NUMBER: 5

REGIONAL WATER MANAGEMENT

OBJECTIVES

Promotion of effective water management and compliance with provincial legislation and Branch policy.

The coordination, monitoring and control of the delivery of annual regional maintenance and construction programs in the Region within budget and on schedule.

Provision of engineering advice to municipalities in resolving water management problems.

ACTIVITY IDENTIFICATION

Represents the Water Resources Branch in the Regions.

Develops and coordinates the implementation of Water Resources Branch programs in the Region.

Provides an interface with other provincial departments and local agencies.

Provides direction and engineering advice to municipal governments in resolving local water management problems.

Assists the Director in strategic planning of short and long range program development.

Acts in an advisory capacity for proposed conservation districts concerning water management policies, programs and standards.

EXPECTED RESULTS

Water control works are maintained in a designed operable condition and within budget.

Local governments are aware of branch policies and programs.

Long range drainage development plans are produced for the five Regions for the purpose of increasing agricultural production.

Engineering advice provided to municipalities within six months of receiving a request for service.

Protection works provided to communities subject to flooding.

SUB-APPROPRIATION NUMBER 4E

	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
Managerial	5.00	263,000	5.00	273,000
Professional/Technical	1.00	46,400	1.00	48,200
TOTAL SALARIES:	6.00	309,400	6.00	321,200
	=====	=====	=====	=====
<u>OTHER EXPENDITURES</u>				
Transportation		24,700		24,000
Communications		4,000		3,000
Supplies and Services:		6,600		5,000
Other Operating		5,000		4,800
TOTAL OTHER EXPENDITURES		40,300		36,800
		=====		=====
TOTAL EXPENDITURES		349,700		358,000
		=====		=====

SUB-APPROPRIATION NUMBER 4F

REFERENCE NUMBER: 6

CANADA/MANITOBA FLOOD DAMAGE REDUCTION AGREEMENT

OBJECTIVES

To administer and participate in the three agreements signed by Canada and Manitoba on December 20, 1976, whose objectives are: - To designate urban flood risk areas; - To investigate means of reducing or preventing flood damage in flood plains; - To improve procedures for forecasting floods.

ACTIVITY IDENTIFICATION

Undertakes engineering hydraulic studies to map the flood prone areas requiring designation. Produces engineering plans for designation of the flood prone urban areas.

Undertakes engineering studies to determine the most economically viable means of providing flood protection to existing development in flood prone areas. Participates in the administration of the Canada/Manitoba Dyke Upgrading Agreement to upgrade the existing dyking system of eight communities in the Red River Valley, Ste. Rose and the Souris Water Treatment Plant house.

Undertakes engineering studies to improve the flood forecasting procedures for the Red, Assiniboine and Souris Rivers. Provides flood and runoff forecasts each year during any flood period.

EXPECTED RESULTS

Public awareness of the flood prone urban areas, costs associated with development in flood prone areas and the consequences of flooding.

Controls of future development in urban areas that are flood prone thus, reducing the potential of future flood damages.

Economically viable flood protection works that are undertaken to reduce or prevent damages to existing development in flood prone areas.

Cost shared agreements with Canada and the local governments to undertake economically viable flood protection projects.

More sophisticated and faster means of providing flood forecasts.

Reduction of flood damages in flood prone areas as a result of more accurate flood forecasts and actions by individuals in preparing for floods.

Increased quality of life of some of the individuals that have been subjected to and have suffered hardship due to flooding.

SUB-APPROPRIATION NUMBER 4F

	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
Professional/Technical	6.00	236,800	4.00 (1)	163,900
TOTAL SALARIES:	<u>6.00</u> =====	<u>236,800</u> =====	<u>4.00</u> =====	<u>163,900</u> =====
<u>OTHER EXPENDITURES</u>				
Transportation		500		300
Communications		200		200
Supplies and Services:		160,900		88,100
- Operating Supplies	1,000		4,500	
- Office Supplies	5,900		1,000	
- Rentals	1,000		500	
- Professional Fees	127,100		77,100	
- Equipment	25,900		5,000	
TOTAL OTHER EXPENDITURES		<u>161,600</u>		<u>88,600 (2)</u>
TOTAL EXPENDITURES		<u>398,400</u> =====		<u>252,500</u> =====

(1) Reduction of two staff years due to reduced requirements for flood damage reduction studies.

(2) Reduction in funding due to reduced requirements for flood damage reduction studies.

ADJUSTED VOTE 1986-87	APPRO. NO.	NATURAL RESOURCES (XII) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1988	RES. NO.
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\$13,543,600	5	PARKS	\$13,854,300	122
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- Establishes, develops and maintains a system of provincial park lands dedicated to the people of Manitoba and visitors to the Province who may use them for healthful enjoyment and for the cultural, educational and social benefits that may be derived therefrom.
- Ensures that the park system adequately preserves the unique and representative natural and cultural resources of Manitoba.
- Ensures that the Crown obtains a fair return for the use of its park resources and that user fees are established which recover a reasonable portion of Park operating costs.
- Works cooperatively with park visitors and the public, and other branches, departments and outside agencies in planning and managing park programs.
- Cooperates with other branches, departments, universities and agencies in the establishment and maintenance of ecological reserves.

SUB-APPROPRIATION
NUMBER

5 (a)	\$	515,700
5 (b)		897,500
5 (c)		446,100
5 (d)		11,123,400
5 (e)		487,200
5 (f)		73,700

\$13,543,600

Administration
Park Planning
Program Management
Park Maintenance
Visitor Services
Grant Assistance

\$	604,600
	874,500
	435,500
	11,367,200
	498,800
	73,700

\$13,854,300

REF.
NO.

1
2
3
4
5
6

SUB-APPROPRIATION NUMBER 5A

REFERENCE NUMBER 1

ADMINISTRATION

OBJECTIVES

To establish, develop and maintain a system of provincial park lands dedicated to the people of Manitoba and visitors to the Province who may use them for healthful enjoyment and for the cultural, educational and social benefits that may be derived therefrom.

To provide the Branch with effective and efficient financial and administrative support services consistent with policies, procedures, directives and guidelines of Government.

ACTIVITY IDENTIFICATION

Provides direction to Branch by establishing priorities, guidelines, and ensuring a conformity with parks policy, department missions and government priorities.

Assesses the effectiveness of Branch activities, products, and programs to meet Branch, Department and Government goals.

Prepares Branch Current and Capital spending estimates, and undertakes adjustments thereto as required.

Monitors and controls Branch finances (Accounts Payable and Receivable).

Secures appropriate staff and ensures training and development is provided as required.

EXPECTED RESULTS

Park programs and facilities will be managed in a manner which provides safe and enjoyable recreational cultural and educational experience.

The natural and cultural resources in Parks will be maintained at a level consistent with that provided in the previous year.

The activities of Parks Branch are conducted in a manner consistent with Department and Government policies and procedures.

SUB-APPROPRIATION NUMBER 5A

	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
Managerial	1.00	57,800	1.00	57,700
Administrative Support	11.18	262,700	9.18(1)	351,700
TOTAL SALARIES	<u>12.18</u>	<u>320,500</u>	<u>10.18</u>	<u>409,400</u>
	=====	=====	=====	=====
<u>OTHER EXPENDITURES</u>				
Transportation		12,200		12,200
Communications		36,700		36,700
Supplies and Services:		126,900		126,900
- Operating Supplies	2,000		2,000	
- Materials	6,000		6,000	
- Office Supplies	70,600		70,600	
- Repairs and Maintenance	3,300		3,300	
- Rentals	21,000		21,000	
- Other Fees	24,000		24,000	
Capital		2,000		2,000
Other Operating		17,400		17,400
TOTAL OTHER EXPENDITURES		<u>195,200</u>		<u>195,200</u>
		=====		=====
TOTAL EXPENDITURES		<u>515,700</u>		<u>604,600</u>
		=====		=====

(1) Reduction of two staff years due to reduced administrative workloads as the result of automation.

SUB-APPROPRIATION NUMBER 5B

REFERENCE NUMBER 2

PARK PLANNING

OBJECTIVES

To provide overall functional supervision and administration for a province-wide long range planning and development planning/design program.

To undertake long range planning, to assess public uses and needs in parks, roles of individual parks and potential additions to the park system.

To provide management and development direction for major parks through management plans and interim management guidelines.

To identify, define and monitor capital development projects and initiatives through the preparation of area and site plans/designs.

To establish objectives and programs in consultation with other agencies respecting the management of natural and cultural heritage resources.

ACTIVITY IDENTIFICATION

Planning Management to achieve specific goals set forth under Management and Systems Planning and the design projects area.

Completion of management plans for designated Parks with public consultation and implementation of plan recommendations.

Define comprehensive implementation programs for management plans.

Undertake a review and update of Provincial Parks policies related to development and resource management.

Prepare site plans/designs for the development and/or management of parks facilities and services.

EXPECTED RESULTS

Management Plans and Interim Management Guidelines will be prepared for Parks.

Approved Management plans will be implemented.

Policy and procedures to guide the management of natural and cultural resources will be prepared.

Site plans and designs will be developed which are sensitive to the natural environment and the needs of visitors.

SUB-APPROPRIATION NUMBER 58

	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
Managerial	1.00	47,200	1.00	49,100
Professional/Technical	16.23	629,000	15.23(1)	608,800
Administrative Support	3.00	62,800	3.00	63,100
	<u>20.23</u>	<u>739,000</u>	<u>19.23</u>	<u>721,000</u>
LESS: ALLOWANCE FOR STAFF TURNOVER	-	-	-	(5,000)
TOTAL SALARIES	<u>20.23</u>	<u>739,000</u>	<u>19.23</u>	<u>716,000</u>
	=====	=====	=====	=====
<u>OTHER EXPENDITURES</u>				
Transportation		42,700		42,700
Communications		5,000		5,000
Supplies and Services:		89,600		89,600
- Operating Supplies	5,300		5,300	
- Materials	47,000		47,000	
- Repairs and Maintenance	1,500		1,500	
- Rentals	34,800		34,800	
- Other Fees	1,000		1,000	
Capital		21,200		21,200
TOTAL OTHER EXPENDITURES		<u>158,500</u>		<u>158,500</u>
		=====		=====
TOTAL EXPENDITURES		<u>897,500</u>		<u>874,500</u>
		=====		=====

(1) Reduction of one staff year due to reduced requirements for parks system plans.

SUB-APPROPRIATION NUMBER 5C

REFERENCE NUMBER 3

PROGRAM MANAGEMENT

OBJECTIVES

To manage the existing Park Lands system in an efficient manner which provides high quality, safe, outdoor recreational opportunities which respond to the demands of Manitobans.

To ensure that the crown obtains a fair return for the use of its park resources and that user fees are established which recover a reasonable portion of Park operating costs.

ACTIVITY IDENTIFICATION

Develops performance standards for ongoing Branch programs relating to vacation homes, plan maintenance and quality assurance.

Analyzes the present program, park use, procedures and policies, legislation and trends and recommends changes for Branch and Departmental approval.

EXPECTED RESULTS

Facilities within the Parks system are of an appropriate number and quality to satisfy user needs.

The Park system is maintained and developed to satisfy present and projected future public demand for outdoor recreation.

	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
Managerial	1.00	47,600	1.00	49,400
Professional/Technical	7.00	255,300	6.00(1)	237,000
Administrative Support	4.00	86,500	4.00	92,400
 TOTAL SALARIES	 12.00	 389,400	 11.00	 378,800
	=====	=====	=====	=====
<u>OTHER EXPENDITURES</u>				
Transportation		33,500		33,500
Communications		500		500
Supplies and Services		8,300		8,300
Capital		2,000		2,000
Other Operating		12,400		12,400
 TOTAL OTHER EXPENDITURES		 56,700		 56,700
		=====		=====
 TOTAL EXPENDITURES		 446,100		 435,500
		=====		=====

(1) Reduction of one term staff year due to reassignment of analytical responsibilities to permanent staff.

SUB-APPROPRIATION NUMBER 5D

REFERENCE NUMBER 4

PARK MAINTENANCE

OBJECTIVES

To operate and maintain the Provincial Parks of Manitoba. To provide high quality safe and enjoyable outdoor recreational and educational opportunities for the people of Manitoba and visitors to the Province.

ACTIVITY IDENTIFICATION

Maintains the park infrastructure in a fashion which will provide high quality, safe and enjoyable recreational/educational opportunities.

Operates the Provincial Park facilities in an efficient and effective manner.

Controls public use activities within the context of Provincial Acts and Regulations.

Oversees improvements in parks consistent with infrastructure, long range parkland development strategies.

EXPECTED RESULTS

Acceptable levels of public compliance with pertinent acts and regulations.

Maintenance of park physical plant in a fashion that will render safe, enjoyable use during the expected lifetime of the facility.

Operations of parks facilities in an effective and efficient manner to provide good value to the user public at an acceptable administrative cost to the Government of Manitoba.

SUB-APPROPRIATION NUMBER 50

	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
Professional/Technical	361.15	8,226,000	361.15	8,466,500
Administrative Support	3.00	76,800	3.00	80,100
 TOTAL SALARIES	 364.15	 8,302,800	 364.15	 8,546,600
	=====	=====	=====	=====
<u>OTHER EXPENDITURES</u>				
Transportation		648,000		648,000
Communications		23,400		23,400
Supplies and Services:		2,060,100		2,060,100
- Operating Supplies	774,100		774,100	
- Materials	240,300		240,300	
- Office Supplies	38,000		38,000	
- Repairs and Maintenance	372,300		372,300	
- Utilities	460,100		460,100	
- Rentals	65,500		65,500	
- Professional Fees	29,400		29,400	
- Other Fees	80,400		80,400	
Capital		25,000		25,000
Other Operating		64,100		64,100
 TOTAL OTHER EXPENDITURES		 2,820,600		 2,820,600
		=====		=====
 TOTAL EXPENDITURES		 11,123,400		 11,367,200
		=====		=====

SUB-APPROPRIATION NUMBER 5E

REFERENCE NUMBER 5

VISITOR SERVICES

OBJECTIVES

To ensure through a systematic approach to the management of the visitor experience that the highest quality experience is provided for the greatest number and widest range of visitors within the constraints of the resources of each park.

ACTIVITY IDENTIFICATION

To provide marketing information which would encourage increased use of parks by Manitobans.

To increase awareness among Manitobans of the recreational opportunities available in parks and the park systems preservation mandate.

To provide the public with timely information on park facilities and operators.

To encourage the provision of high quality commercial services by the private sector.

To provide opportunities for Manitobans to contribute through cooperative activities in a positive manner toward the park experience enjoyed by visitors.

To increase the park visitor's understanding of the natural and cultural values preserved in parks.

EXPECTED RESULTS

Greater numbers of Manitobans and tourists will use the park system on a year round basis.

The number of complaints received about the quality of service and facilities will be reduced over the previous year.

Promotional activities will be undertaken (e.g. special events, complimentary media coverage, advertising, trade shows, publications).

The number of businesses providing visitor services to Manitobans and out of province visitors will increase.

Cooperating associations will be established and cooperative projects will be undertaken.

A public program of interpreting outdoor recreation and environmental education will be offered in cooperation with schools and community groups.

SUB-APPROPRIATION NUMBER 5E

	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
Managerial	1.00	42,600	1.00	44,200
Professional/Technical	9.00	285,900	9.00	297,400
Administrative Support	2.00	60,300	2.00	58,800
 TOTAL SALARIES	 12.00	 388,800	 12.00	 400,400
	=====	=====	=====	=====
<u>OTHER EXPENDITURES</u>				
Transportation		11,000		11,000
Communications		12,200		12,200
Supplies and Services:		60,700		60,700
- Operating Supplies	8,500		8,500	
- Materials	1,000		1,000	
- Office Supplies	46,200		46,200	
- Repairs and Maintenance	2,000		2,000	
- Rentals	1,000		1,000	
- Professional Fees	1,000		1,000	
- Other Fees	1,000		1,000	
Other Operating		14,500		14,500
 TOTAL OTHER EXPENDITURES		 98,400		 98,400
		=====		=====
 TOTAL EXPENDITURES		 487,200		 498,800
		=====		=====

SUB-APPROPRIATION NUMBER 5F

REFERENCE NUMBER 6

GRANTS

OBJECTIVES

To provide assistance to two organizations with objectives similar to those of Manitoba Parks and to support the establishment of cooperating associations.

ACTIVITY IDENTIFICATION

Contributes on behalf of the people of Manitoba to the upkeep of the International Peace Gardens.

Provides assistance to the Fort Whyte Nature Centre which provides nature trails and viewing of birds and wildlife for the enjoyment of the general public.

Contributes to the Cooperating Associations of Friends of Spruce Woods and Friends of the Whiteshell on behalf of the people of Manitoba.

EXPECTED RESULTS

The International Peace Garden's continued operations.

The Fort Whyte Nature Centre maintained for public enjoyment.

The two cooperating associations will be supported in their efforts to become financially viable organizations, operating at arms length from the Province.

SUB-APPROPRIATION NUMBER 5F

	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988	
	S.Y.	\$	S.Y.	\$
<u>OTHER EXPENDITURES</u>				
Grants	--	73,700	--	73,700
TOTAL EXPENDITURES		<u>73,700</u> =====		<u>73,700</u> =====

ADJUSTED VOTE 1986-87	APPRO. NO.	NATURAL RESOURCES (XII) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1988	RES. NO.
\$1,951,500	6	LANDS	\$1,966,900	123

- Manages and administers Crown lands in accordance with legislation, acts, regulations, policy and approved land use plans.
- Coordinates clearances of land use on behalf of Northern Affairs.
- Ensures that Crown land is allocated in accordance with departmental direction.
- Ensures that Crown land lessees and permittees are required to operate in a manner consistent with their use conditions.
- Assists in the resolution of competing land claims and uses through coordinating work on Resource Planning Committee, Block Planning Committee, local land use committees, Planning District meetings, contact for major user groups, major Crown land plans, clearance for private subdivisions and gravel removal, lake studies for recreational and other related meetings and working groups.
- Administers and manages the Wild Rice resource to maximize the economic benefit to producers.
- Investigates and negotiates to settle outstanding Indian land claims.
- Provides a registry system containing all dispositions of Crown land.
- Works cooperatively with other branches, departments, outside agencies and land users in planning and managing land related programs.

SUB-APPROPRIATION
NUMBER

6(a) \$ 90,200
6(b) 799,700
6(c) 396,700
6(d) 488,800
6(e) 176,100

\$1,951,500

Administration
Crown Lands Administration
Regional Management
Crown Lands Registry
N.D.A. - Provincial - Wild Rice

\$ 120,200
805,000
382,400
480,000
179,300

\$1,966,900

REF.
NO.

1
2
3
4
5

SUB-APPROPRIATION NUMBER 6A

REFERENCE NUMBER 1

ADMINISTRATION

OBJECTIVES

To provide administrative direction to, and to ensure the required support services for the Crown lands program under the authority of the Crown Lands Act and the Wild Rice Act.

ACTIVITY IDENTIFICATION

Establish Branch objectives and goals that are consistent with government policy for the delivery of:

- land contracts
- land appraisals
- treaty entitlement Indian lands
- NFA and other food claim lands
- land allocations consistent with land use designations
- wild rice programs and extension
- accurate land registry and information retrieval
- enforcement of Crown Lands Act and the Wild Rice Act

EXPECTED RESULTS

Completed Crown land dispositions and appropriate revenue from sales, leases, licenses, permits, easements, etc. that reflect interdepartmental, Crown Agency and Municipal endorsement of each. Projected revenue is \$1 million, but varies directly with demand, particularly land sale requests.

SUB-APPROPRIATION NUMBER 6A

	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
Managerial	1.00	50,500	1.00	59,600
Administrative Support	1.00	21,800	1.00	22,700
	<u>2.00</u>	<u>72,300</u>	<u>2.00</u>	<u>82,300</u>
PLUS: SEVERANCE PAY PROVISION	-	-	-	20,000
TOTAL SALARIES	<u>2.00</u>	<u>72,300</u>	<u>2.00</u>	<u>102,300</u>
	=====	=====	=====	=====
<u>OTHER EXPENDITURES</u>				
Grants		6,000		6,000
Transportation		5,000		5,000
Communications		1,400		1,400
Supplies and Services		3,100		3,100
Other Operating		2,400		2,400
TOTAL OTHER EXPENDITURES		<u>17,900</u>		<u>17,900</u>
		=====		=====
TOTAL EXPENDITURES		<u>90,200</u>		<u>120,200</u>
		=====		=====

SUB-APPROPRIATION NUMBER 6B

REFERENCE NUMBER 2

CROWN LANDS ADMINISTRATION

OBJECTIVES

To administer the Crown Lands Act and to accurately allocate the land resource in such a way as to reflect appropriate inter-departmental and inter-branch clearances consistent with legislation, regulations and policy within a reasonable time frame.

To complete appraisals for land sales to the public, exchanges of land for management purposes and as a basis for rental charges on leased land within acceptable time frames and to resolve any appeals or other complaints.

To help negotiate settlement and delivery of land claims related to:

- treaty land entitlement
- flood related land compensation
- band initiated requests
- miscellaneous requests for roads, airstrips, etc.

ACTIVITY IDENTIFICATION

Engages in very extensive public contact by telephone, private interviews, correspondence, public meetings and an information counter.

Prepares wide ranges of legal documents pertaining to Crown Lands administration, e.g., Grants, Transfers, Leases, Easements, Licences, Claims, etc.

Appraises land value for the Province and Local Government Districts.

Upgrades subdivisions to meet Municipal planning standards.

EXPECTED RESULTS

Lands branch is largely a service Branch that reacts to the land related needs of Government itself and of the public. The intent is to obtain the necessary approvals for each land use request and to accurately prepare and deliver the completed documents for value on a timely basis.

SUB-APPROPRIATION NUMBER 6B

	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
Managerial	3.00	148,600	3.00	150,800
Professional/Technical	5.00	170,000	5.00	176,300
Administrative Support	16.00	387,300	15.00(1)	385,100
	<u>24.00</u>	<u>705,900</u>	<u>23.00</u>	<u>712,200</u>
LESS: ALLOWANCE FOR STAFF TURNOVER	-	(4,000)	-	(5,000)
TOTAL SALARIES	<u>24.00</u>	<u>701,900</u>	<u>23.00</u>	<u>707,200</u>
	=====	=====	=====	=====
<u>OTHER EXPENDITURES</u>				
Transportation		22,100		22,100
Communications		18,700		18,700
Supplies and Services:		40,000		40,000
- Office Supplies	3,000		3,000	
- Rentals	16,000		16,000	
- Repairs and Maintenance	14,000		14,000	
- Rentals	7,000		7,000	
Other Operating		17,000		17,000
TOTAL OTHER EXPENDITURES		<u>97,800</u>		<u>97,800</u>
		=====		=====
TOTAL EXPENDITURES		<u>799,700</u>		<u>805,000</u>
		=====		=====

(1) Reduction of one staff year due to reduced land sales activity.

SUB-APPROPRIATION NUMBER 6C

REFERENCE NUMBER 3

REGIONAL MANAGEMENT

OBJECTIVES

Coordinates all Crown land allocations and related transactions within each region and ensures that all local requirements of all Branches/ Departments are fully considered prior to any land allocation being finalized.

ACTIVITY IDENTIFICATION

Liaison with Department of Northern Affairs and Community Councils/ Committees in the delivery of land contracts for housing, recreation, industry, etc.

Chairmanship of the Block Planning Committee and Resource Planning Committees which committees recommend management plans and land use conflict resolutions to the Resource Allocation Working Group.

Involvement in wild rice programs, sub-divisions, sales and leases.

EXPECTED RESULTS

The monitoring and approval of Regional land use applications to ensure that they conform to local planning and municipal and provincial requirements and to ensure that all required documents are completed and delivered to the client on a timely basis.

The development of integrated approaches to the allocation and use of Crown land throughout the Province.

SUB-APPROPRIATION NUMBER 6C

	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
Professional/Technical	7.00	283,600	6.00(1)	268,300
Administrative Support	1.00	25,300	1.00	26,300
TOTAL SALARIES	<u>8.00</u>	<u>308,900</u>	<u>7.00</u>	<u>294,600</u>
	=====	=====	=====	=====
<u>OTHER EXPENDITURES</u>				
Transportation		42,700		42,700
Communications		11,100		11,100
Supplies and Services		10,500		10,500
Other Operating		23,500		23,500
TOTAL OTHER EXPENDITURES		<u>87,800</u>		<u>87,800</u>
		=====		=====
TOTAL EXPENDITURES		<u>396,700</u>		<u>382,400</u>
		=====		=====

(1) Reduction of one staff year due to centralization and automation of land appraisal information required by Northern Affairs.

SUB-APPROPRIATION NUMBER 6D

REFERENCE NUMBER 4

CROWN LANDS REGISTRY

OBJECTIVES

To provide an automated registry system for the filing and retrieval of Crown land information, including both legal, and contract information for administration purposes and to provide automated billing and financial control mechanisms for related accounts.

ACTIVITY IDENTIFICATION

Provides an updated system of Crown land registry.

Responds to retrieval requests for information.

Provides monthly reports to Lands Branch and other Branches of the Department and other Departments and Agencies of the Province.

Maintains a current and accurate record of Lands Branch financial accounts and billings.

EXPECTED RESULTS

An efficient and accurate automated registry and accounting record with rapid input and retrieval of all related information, totalling some 2.5 million land units and 75,000 information retrievals monthly.

Provision of province-wide access to Crown land information through on-line computer access.

SUB-APPROPRIATION NUMBER 60

	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
Managerial	1.00	56,400	1.00	56,700
Professional/Technical	2.00	71,000	2.00	76,900
Administrative Support	6.00	139,800	6.00	145,800
 TOTAL SALARIES	 9.00	 267,200	 9.00	 279,400
	=====	=====	=====	=====
<u>OTHER EXPENDITURES</u>				
Transportation		500		1,800
Communications		4,000		4,800
Supplies and Services:		36,700		34,200
- Operating Supplies	3,800		5,400	
- Office Supplies	7,200		7,200	
- Rentals	25,700		21,600	
Other Operating:		180,400		159,800
- Data Processing	178,300		157,700	
- Other	2,100		2,100	
 TOTAL OTHER EXPENDITURES		 221,600		 200,600
		=====		=====
 TOTAL EXPENDITURES		 488,800		 480,000
		=====		=====

SUB-APPROPRIATION NUMBER 6E

REFERENCE NUMBER 5

N.D.A. - PROVINCIAL - WILD RICE

OBJECTIVES

To administer and manage the wild rice resource under the authority of the Wild Rice Act and to provide opportunity for clientele through development.

ACTIVITY IDENTIFICATION

Extension work covering seeding techniques, propagation, harvesting, marketing and lake development.

Administration of existing and new wild rice licenses. Field assessment of lakes and wild rice production potential.

Numerous meetings and consultations with licensees, the public, Indian Bands, native groups, university and other government staff.
Interaction with Water Resources, Parks, Wildlife, etc. relative to water level manipulation to enhance wild rice production.

EXPECTED RESULTS

Increased number of wild rice licenses and related increase in production, also an increase in processing and marketing of wild rice in Manitoba.

SUB-APPROPRIATION NUMBER 6E

	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
Professional/Technical	2.00	80,400	2.00	86,700
Administrative Support	1.00	24,100	1.00	26,000
TOTAL SALARIES	3.00	104,500	3.00	112,700
	=====	=====	=====	=====
<u>OTHER EXPENDITURES</u>				
Transportation		45,400		45,400
Communications		2,000		2,000
Supplies and Services		5,200		5,200
Other Operating		19,000		14,000
TOTAL OTHER EXPENDITURES		71,600		66,600
TOTAL EXPENDITURES		176,100		179,300
		=====		=====

ADJUSTED VOTE 1986-87	APPRO. NO.	NATURAL RESOURCES (XII) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1988	RES. NO.
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\$7,329,200	7	FORESTRY	\$7,428,100	124
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- Ensures that the Crown owned forest land base is managed in order to provide an adequate resource base for existing and future harvest operations and an adequate forest cover for conservation of lands resources.
- Manages the elm population in urban centres in the Province to lessen the impact of Dutch Elm Disease.
- Manages and allocates forest resources in a manner which attempts to optimize the long-term social and economic benefits to Manitobans.
- Ensures that all forest harvesting operations are performed in a manner which minimizes losses and environmental damage.
- Allows other resource use opportunities within designated forestry lands where the opportunities complement and do not conflict with existing or future forest harvesting operations.
- Ensures that forest resources are managed and utilized on a sustained yield basis.
- Ensures that silvicultural and regeneration measures are developed and implemented in order to maintain or improve the standing supply of timber.
- Ensures that the Crown obtains a fair return for the use of its forestry resource.

SUB-APPROPRIATION
NUMBER

NO.

7(a)	\$ 271,100	Administration	\$ 320,200	1
7(b)	714,000	Forest Inventory	737,300	2
7(c)	299,000	Timber Management and Development	230,200	3
7(d)	1,126,500	Silviculture	1,136,600	4
7(e)	1,988,200	Forest Protection	2,013,500	5
7(f)	925,800	Regional Management	959,300	6
7(g)	2,004,600	N.D.A. - Provincial - Forest Renewal	2,031,000	7
	<u>7,329,200</u>		<u>\$7,428,100</u>	
	=====		=====	

SUB-APPROPRIATION NUMBER 7A

REFERENCE NUMBER 1

ADMINISTRATION

OBJECTIVES

To provide overall direction, supervision and support services to the Forestry Branch and its programs.

To provide grant assistance to Forintek Canada Corporation and the Manitoba Forestry Association.

ACTIVITY IDENTIFICATION

The activities of the Administration Section are focused at providing overall direction, supervision and support services to the Forestry Branch and its programs.

EXPECTED RESULTS

To provide overall direction, supervision and support services to the Forestry Branch and its programs.

SUB-APPROPRIATION NUMBER 7A

	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
Managerial	1.00	57,100	1.00	57,700
Administrative Support	6.00	149,100	6.00	157,600
	7.00	206,200	7.00	215,300
PLUS: SEVERANCE PAY PROVISION	-	-	-	40,000
TOTAL SALARIES:	7.00	206,200	7.00	255,300
	=====	=====	=====	=====
<u>OTHER EXPENDITURES</u>				
Grants		34,400		34,400
Transportation		4,400		7,400
Communications		3,500		3,500
Supplies and Services		12,000		11,000
Capital		1,000		1,000
Other Operating		9,600		7,600
TOTAL OTHER EXPENDITURES		64,900		64,900
TOTAL EXPENDITURES		271,000		320,200
		=====		=====

SUB-APPROPRIATION NUMBER 7B

REFERENCE NUMBER 2

FOREST INVENTORY

OBJECTIVES

To obtain and maintain detailed, reliable, current and accessible information required by government and industry concerning all Forest Resources located within the Forest Zone of the Province and to provide development data including annually available wood supplies for the assembly of Economic Strategies.

ACTIVITY IDENTIFICATION

Aerial photography covering an area of approximately 11,200 KM2.

Forest cover mapping and photo-interpretation for an area of approximately 21,160 KM2 in Forest Management Units 31, 36, 85 and 87.

Forest resource surveys over an area of 21,180 KM2 in Lake Winnipeg East Forest Section through the establishment and measurement of 250 sample plots.

Forest inventory data compilation and reports for Forest Management Unit 23 in the Pineland Forest Section covering an area of 2,500 KM2 and Forest Management Units 30 and 35 in the Lake Winnipeg East Forest Section covering an area of 8,200 KM2.

EXPECTED RESULTS

Aerial photography contract for portion of Highrock Forest Section (Forest Management Units 61.65 and portion 66) covering a portion of the Specified Area of Manitoba Forest Resource Ltd. Activity will be carried out over a 11,200 KM2 area.

Air photo-interpretation and updating of forest cover mapping will be carried out in the Nelson River Forest Section (FMU 85 and 87 - 8,160 KM2) and the Lake Winnipeg East Forest Section (FMU 31 and 36 - 13,000 KM2).

Forest Resource Surveys to be carried out over 21,180 KM2 in the Nelson River Forest Section (FMU 83, 84, 85, 87 and portion of 82.)

Entry of Forest Management Units 23 (Pineland Forest Section) and Units 30 and 35 in the Lake Winnipeg Forest Section into the "FORIST" Data Base and calculation of respective annual allowable harvest levels (10,700 KM2). Forest Management Unit 31 (Forest Management Licence area of Abitibi-Price Inc.) will be entered into the FORIST data base in preparation for annual allowable harvest level calculation to be based on next years field survey program).

SUB-APPROPRIATION NUMBER 7B

	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
Managerial	1.00	49,300	1.00	51,300
Professional/Technical	17.00	491,700	17.00	513,700
Administrative Support	1.00	24,700	1.00	25,500
 TOTAL SALARIES:	 19.00	 565,700	 19.00	 590,500
	=====	=====	=====	=====
 <u>OTHER EXPENDITURES</u>				
Transportation		9,100		8,100
Communications		5,500		6,500
Supplies and Services:		106,000		105,000
- Operating Supplies	6,700		6,700	
- Office Supplies	7,100		8,600	
- Repairs and Maintenance	21,000		19,000	
- Rentals	2,000		1,500	
- Professional Fees	-		65,000	
- Other Fees	69,200		4,200	
Other Operating		27,700		27,200
 TOTAL OTHER EXPENDITURES		 148,300		 146,800
		=====		=====
 TOTAL EXPENDITURES		 714,000		 737,300
		=====		=====

SUB-APPROPRIATION NUMBER 7C

REFERENCE NUMBER 3

TIMBER MANAGEMENT AND DEVELOPMENT

OBJECTIVES

The administration and application of The Forest Act and Regulations, Departmental timber management policies and Forestry Branch procedures. Provide liaison with forest industries and other agencies with respect to timber harvesting and forest industry development.

ACTIVITY IDENTIFICATION

Maintains forestry reforestation on committees related to forest land and forest volume utilization, assures joint efforts with Manitoba Industry Trade and Technology to establish wood using enterprises in Manitoba and maintains active liaison communication with Manitoba's forest industry.

Provides direction, guidelines and maintains records with respect to timber allocation, timber utilization and harvesting activities involving 12,000 to 15,000 permits, sales or licences each year.

EXPECTED RESULTS

Maintain the financial accounts for all timber sales, agreements, timber permits and forest management licenses assuring receipt of revenue, verifying accuracy of timber commitments and activities and providing required reports.

SUB-APPROPRIATION NUMBER 7C

	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
Managerial	1.00	49,300	- (1)	-
Professional/Technical	2.00	64,200	1.00 (1)	42,800
Administrative Support	6.00	135,800	6.00	155,000
	9.00	249,300	7.00	197,800
LESS: ALLOWANCE FOR STAFF TURNOVER	-	(3,000)	-	(3,000)
TOTAL SALARIES:	9.00	246,300	7.00	194,800
	=====	=====	=====	=====
<u>OTHER EXPENDITURES</u>				
Transportation		17,800		9,800
Communications		5,500		4,500
Supplies and Services		16,200		10,200
Capital		1,000		1,000
Other Operating		12,200		9,900
TOTAL OTHER EXPENDITURES		52,700		35,400 (2)
		=====		=====
TOTAL EXPENDITURES		299,000		230,200
		=====		=====

(1) Reduction of two staff years due to reassignment of responsibilities to other staff.

(2) Reduction in staff support funding due to deletion of two staff years.

SUB-APPROPRIATION NUMBER 7D

REFERENCE NUMBER 4

SILVICULTURE

OBJECTIVES

To supervise and manage the provincial forest nurseries and the Forest Renewal program and ensure all activities including planting and stand improvements are carried out to meet provincial standards. To ensure that the tree improvement and forest genetics program is coordinated to meet the needs and guidelines of the Forest Renewal program.

ACTIVITY IDENTIFICATION

Provides direction and implementation of guidelines for forest renewal on harvested and burned over lands including intensive management of established plantations and selected natural stands.

Operation of provincial forest nurseries at Hadashville, Clearwater Lake and Birds Hill and implementation of the Tree Improvement program.

EXPECTED RESULTS

Forest nurseries will produce approximately 7 million containerized seedlings (the remaining 7 million bareroot seedlings will be produced under Forest Renewal, Jobs Fund Sectoral, and the Canada/Manitoba Forest Renewal Agreement programs.) Abitibi-Price will plant 1,800,000 seedlings and Manfor will plant 3,230,000 seedlings. Local employment opportunities are expected.

SUB-APPROPRIATION NUMBER

7D

	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
Managerial	1.00	49,300	1.00	51,300
Professional/Technical	5.00	167,800	5.00	180,100
Administrative Support	1.00	22,700	1.00	26,500
	<u>7.00</u>	<u>239,800</u>	<u>7.00</u>	<u>257,900</u>
LESS: ALLOWANCE FOR STAFF TURNOVER	-	-	-	(3,000)
TOTAL SALARIES:	<u>7.00</u>	<u>239,800</u>	<u>7.00</u>	<u>254,900</u>
	=====	=====	=====	=====
<u>OTHER EXPENDITURES</u>				
Personnel		14,000		14,000
Grants		435,100		435,100
Transportation		44,200		44,200
Communications		13,000		8,000
Supplies and Services:		317,400		315,900
- Operating Supplies	209,400		209,400	
- Materials	20,000		20,000	
- Office Supplies	8,000		6,500	
- Repairs and Maintenance	10,000		10,000	
- Utilities	50,000		50,000	
- Rentals	20,000		20,000	
Capital		30,000		30,000
Other Operating		33,000		34,500
TOTAL OTHER EXPENDITURES		<u>886,700</u>		<u>881,700</u>
TOTAL EXPENDITURES		<u>1,126,500</u>		<u>1,136,600</u>
		=====		=====

SUB-APPROPRIATION NUMBER 7E

REFERENCE NUMBER 5

FOREST PROTECTION

OBJECTIVES

To maintain elm tree losses at acceptable levels of 1% to 2% annually within urban centres and communities. This goal is to be achieved through cost-sharing agreements with urban and rural municipalities combined with departmental disease control activities.

To prevent widespread tree mortality and significant timber losses in forest stands due to insect or disease; to prevent forest nursery seedling damage/loss due to any pest (insect or disease). To maintain forest cover in good condition in high-use recreation areas (by request when dealing with provincial parks), and provide information and technical assistance to the public.

ACTIVITY IDENTIFICATION

Provide program direction and public information for Dutch Elm Disease control and the management of forest insects and disease.

Monitor the extent and impact of major pest problems in provincial forest nurseries and in commercial forests and make recommendations and/or implement control procedures as and when required.

Evaluate the efficiency and effectiveness of existing and new chemical pesticides and natural biological control agents utilized in both urban and commercial forest protection.

EXPECTED RESULTS

Dutch Elm Disease control through reducing mortality to 2% or less in urban centres and communities through reduction of hazard and diseased elms aided by implementation of cost sharing agreements with cities and municipalities as appropriate.

Pest Management through monitoring and identifying problem insects and diseases and areas of infestation and initiate appropriate responses including sanitation activities and/or application of pesticide (biological wherever possible) in high priority areas where deemed necessary by monitoring programs.

SUB-APPROPRIATION NUMBER 7E

	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
Managerial	1.00	49,300	1.00	51,300
Professional/Technical	22.16	609,800	21.16 (1)	565,600
Administrative Support	3.26	69,600	3.26	72,900
	<u>26.42</u>	<u>728,700</u>	<u>25.42</u>	<u>689,800</u>
LESS: ALLOWANCE FOR STAFF TURNOVER	-	-	-	(5,000)
TOTAL SALARIES:	<u>26.42</u>	<u>728,700</u>	<u>25.42</u>	<u>684,800</u>
	=====	=====	=====	=====
<u>OTHER EXPENDITURES</u>				
Personnel		419,000		435,000
Transportation		165,400		180,000
Communications		11,300		11,300
Supplies and Services:		571,700		631,200
- Operating Supplies	68,500		75,000	
- Materials	8,000		5,000	
- Office Supplies	16,500		16,500	
- Repairs and Maintenance	45,700		38,700	
- Utilities	1,000		1,000	
- Rentals	57,000		45,000	
- Other Fees	375,000		450,000	
Capital		8,000		7,000
Other Operating:		84,100		64,200
- Computer Related	3,000		3,000	
- Other	81,100		61,200	
TOTAL OTHER EXPENDITURES		<u>1,259,500</u>		<u>1,328,700 (2)</u>
TOTAL EXPENDITURES		<u>1,988,200</u>		<u>2,013,500</u>
		=====		=====

- (1) Reduction of one staff year due to reassignment of responsibilities to other staff.
- (2) Addition of funding for cost shared agreements with Municipalities for Dutch Elm Disease control.

SUB-APPROPRIATION NUMBER 7F

REFERENCE NUMBER 6

REGIONAL MANAGEMENT

OBJECTIVES

To develop operational plans and ensure that program functions and projects are implemented efficiently. Represents the Forestry Branch in the field and establishes a line of communication with other related Branches and agencies at the Regional level.

ACTIVITY IDENTIFICATION

To develop operational plans and evaluate the various forestry program functions in each of the Administrative Regions.

Ensure that program functions and projects (timber supervision and management, forest renewal and reforestation, and stand management) are implemented efficiently within the limitations of budgeted funds.

As the Forestry Branch representative in the field to advise regional managers concerning the implementation of forestry policies and procedures.

To advise the Director of the Forestry Branch on the various program functions in terms of how successfully they are being implemented in the field.

EXPECTED RESULTS

Management of 230 established operators and 8,100 small permittees.

The harvest of approximately 1.7 million cubic metres of timber.

The maintenance of a strong forest industry which employs some 11,500 employees directly and indirectly in the Province through the production of pulpwood, lumber, fuelwood, railway ties, hydro poles, round timber and christmas trees, bringing approximately \$500 million benefit to the Province directly and indirectly.

SUB-APPROPRIATION NUMBER

7F

	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
Professional/Technical	22.00	700,100	21.00 (1)	739,300
LESS: ALLOWANCE FOR STAFF TURNOVER	-	(5,000)	-	(5,000)
TOTAL SALARIES:	22.00	695,100	21.00	734,300
	=====	=====	=====	=====
<u>OTHER EXPENDITURES</u>				
Personnel		18,000		18,000
Transportation		102,600		110,000
Communications		9,500		9,000
Supplies and Services:		37,500		29,000
- Operating Supplies	14,000		9,000	
- Materials	5,500		5,000	
- Office Supplies	5,500		4,000	
- Repairs and Maintenance	6,000		5,000	
- Rentals	6,500		6,000	
Capital		17,000		17,000
Other Operating		46,100		42,000
TOTAL OTHER EXPENDITURES		230,700		225,000
		=====		=====
TOTAL EXPENDITURES		925,800		959,300
		=====		=====

(1) Reduction of one staff year due to reassignment of responsibilities to other staff.

SUB-APPROPRIATION NUMBER 7G

REFERENCE NUMBER 7

N.D.A. - PROVINCIAL - FOREST RENEWAL PROGRAM

OBJECTIVES

To develop the capabilities of the Birds Hill, Pineland and Clearwater Provincial Forest Nurseries to provide the best possible bareroot and containerized seedlings for the provincial reforestation program and private tree farms and woodlots.

To carry out natural stand and plantation improvement so that these areas will provide maximum growth for fibre use in Manitoba's wood using industries.

To develop genetically superior seed and vegetative material for the provincial nursery program.

To reforest the highest quality sites, burned forest lands and sites requiring assistance.

To coordinate and ensure the effectiveness of the provincial silvicultural program.

ACTIVITY IDENTIFICATION

To carry out provincial supervision of the forest renewal program.

Operation of the Pineland Forest Nursery at Hadashville and the Clearwater Forest Nursery at The Pas, which is engaged in the current annual production of 15 million seedlings for the provincial forest renewal program.

Continued work in a dynamic tree improvement and forest genetics program.

The reforestation and forest renewal of approximately 12-14,000 acres (4,800 to 5,700 hectares) of cutover and burned forest land.

EXPECTED RESULTS

With respect to forest renewal, approximately 12,000 hectares of plantation and natural regenerated areas will be surveyed, a portion of the 14 million seedlings produced at the provincial nurseries will be carried under the program, sites will be prepared to plant a portion of the 14 million seedlings and improved softwood species will be developed under the tree improvement program from breeding and seed orchard development.

	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
Professional/Technical	14.00	392,000	14.00	412,700
Administrative Support	2.26	64,000	2.26	74,700
	<u>16.26</u>	<u>456,000</u>	<u>16.26</u>	<u>487,400</u>
LESS: ALLOWANCE FOR STAFF TURNOVER	-	-	-	(5,000)
TOTAL SALARIES:	<u>16.26</u>	<u>456,000</u>	<u>16.26</u>	<u>482,400</u>
	=====	=====	=====	=====
<u>OTHER EXPENDITURES</u>				
Personnel		496,800		516,800
Transportation		68,300		92,800
Communications		4,000		8,000
Supplies and Services:		850,600		804,600
- Operating Supplies	308,000		284,000	
- Materials	1,000		11,000	
- Office Supplies	3,000		5,000	
- Repairs and Maintenance	22,500		45,000	
- Utilities	129,600		97,600	
- Rentals	105,000		105,000	
- Other Fees	281,500		257,000	
Capital		89,900		89,900
Other Operating:		39,000		36,500
- Computer Related	5,000		2,000	
- Other	34,000		34,500	
TOTAL OTHER EXPENDITURES		<u>1,548,600</u>		<u>1,548,600</u>
TOTAL EXPENDITURES		<u>2,004,600</u>		<u>2,031,000</u>
		=====		=====

ADJUSTED VOTE 1986-87	APPRO. NO.	NATURAL RESOURCES (XII) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1988	RES. NO.
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\$3,783,500	8	FISHERIES	\$3,837,100	125
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- Manages the fishery resource and its habitat base in a manner which ensures that viable populations are maintained for the benefit of future generations.
- Allocates the fishery resource in a manner which resolves or minimizes the conflict between competing uses and which attempts to optimize the long-term economic and social benefits to Manitobans.
- Protects and enhances fisheries habitat in order to achieve fishery production requirements that are consistent with projected demands of Manitobans.
- Ensures that the Crown obtains a fair return for the use of its fishery resource.
- Increases or sustains the fish resources in areas where the needs and demands of fish users exceed existing fish stocks, through fisheries enhancement efforts.

SUB-APPROPRIATION
NUMBER

REF.
NO.

8 (a)	\$ 271,900	Administration	\$ 308,500	1
8 (b)	965,500	Regional Management	986,600	2
8 (c)	818,700	Fish Culture	764,100	3
8 (d)	617,000	Fisheries Enhancement	641,100	4
8 (e)	200,400	Commercial Fishing Management	208,400	5
8 (f)	152,800	Sport Fishing Management	158,800	6
8 (g)	342,600	Northern Fishermen's Freight Assistance	342,600	7
8 (h)	414,600	Fishermen's Loan Program - Administration	427,000	8
	<u>\$3,783,500</u>		<u>\$3,837,100</u>	

SUB-APPROPRIATION NUMBER 8A

REFERENCE NUMBER: 1

ADMINISTRATION

OBJECTIVES

To ensure the staffing, structure and activities of Fisheries Branch are appropriate to performing fisheries management that will result in the greatest long term benefit to Manitobans from the use of fish resources and ensure continuance and improvement of fish stocks.

To ensure that resource management programs are consistent with the social and economic policies of government and that branch actions and activities are conducted in an effective and efficient manner as indicated by government administrative policy, directives and guidelines.

ACTIVITY IDENTIFICATION

Administer Branch budget and accounts in an appropriate and responsible manner.

Ensure that appropriate review/amendment of Branch objectives and goals occurs.

Review and approve projects and programs, ensuring they are consistent with Department of Natural Resources and Branch policies and principles.

Integrate Branch activities with other agencies and ensure that Fisheries programs are understood by other departments, branches and agencies.

Allocate staff and budgets to best achieve Branch goals and objectives.

EXPECTED RESULTS

The administration of Branch budget.

The preparation and submission of Branch Estimates within deadlines.

The consistency of Branch objectives and goals with government policy.

An effective liaison between the Branch and others involved with the fisheries of Manitoba.

Achievement of greatest value for Manitoba from the use of fishery resources.

SUB-APPROPRIATION NUMBER 8A

	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
Managerial	1.00	57,600	1.00	59,900
Professional/Technical	2.00	82,200	2.00	85,500
Administrative Support	4.00	84,000	4.00	88,000
	<u>7.00</u>	<u>223,800</u>	<u>7.00</u>	<u>233,400</u>
PLUS: SEVERANCE PAY PROVISION	-	-	-	27,000
TOTAL SALARIES	<u>7.00</u> =====	<u>223,800</u> =====	<u>7.00</u> =====	<u>260,400</u> =====
<u>OTHER EXPENDITURES</u>				
Grants		6,000		6,000
Transportation		6,800		6,800
Communications		11,800		11,800
Supplies and Services		10,900		10,900
Capital		8,000		8,000
Other Operating		4,600		4,600
TOTAL OTHER EXPENDITURES		<u>48,100</u>		<u>48,100</u>
TOTAL EXPENDITURES		<u>271,900</u> =====		<u>308,500</u> =====

SUB-APPROPRIATION NUMBER 88

REFERENCE NUMBER: 2

REGIONAL MANAGEMENT

OBJECTIVES

To perform regional fisheries management activities consistent with Branch goals and priorities as outlined in the Provincial Fisheries Strategy.

ACTIVITY IDENTIFICATION

Effectively respond to administrative and management function of the regions.

Monitor commercial, sport and domestic fisheries and general trends/developments in order to provide recommendations on management of these fisheries.

Monitor public, industrial and resource use/development so as to provide habitat protection, restoration and enhancement.

EXPECTED RESULTS

Meet imposed deadlines for administrative activities.

Effectively communicate and liaise with user groups.

Identify capital equipment requirements and operate within budgets.

Recommendations for management on all fisheries that are sampled and investigated.

Compile input into the annual stocking program and review of regulations.

Identify and carry out approved enhancement projects.

Provide written evaluation and recommendations to minimize impacts from adverse development.

SUB-APPROPRIATION NUMBER 8B

	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
Professional/Technical	20.00	715,400	21.00(1)	741,500
LESS: ALLOWANCE FOR STAFF TURNOVER	-	-	-	(5,000)
TOTAL SALARIES	20.00	715,400	21.00	736,500
	=====	=====	=====	=====
<u>OTHER EXPENDITURES</u>				
Transportation		121,100		121,100
Communications		10,000		10,000
Supplies and Services:		58,500		58,500
- Operating Supplies	29,000		29,000	
- Materials	2,900		2,900	
- Office Supplies	1,700		2,500	
- Repairs and Maintenance	11,800		11,000	
- Utilities	1,000		1,000	
- Rentals	7,000		7,000	
- Other Fees	5,100		5,100	
Public Debt		100		100
Capital		8,000		8,000
Other Operating		52,400		52,400
- Computer Related	1,000		1,000	
- Other	51,400		51,400	
TOTAL OTHER EXPENDITURES		250,100		250,100
		=====		=====
TOTAL EXPENDITURES		965,500		986,600
		=====		=====

(1) Additional staff year for a native graduate of the Resources Training Program under the Northern Flood Agreement.

SUB-APPROPRIATION NUMBER 8C

REFERENCE NUMBER: 3

FISH CULTURE

OBJECTIVES

To operate fish hatcheries for the distribution of fish fingerlings and eggs to meet requirements for commercial and sport fish stocking in Manitoba, according to the priorities established by the Commercial and Sport Fishing Sections and the policies of the Department and Government.

ACTIVITY IDENTIFICATION

Stock walleye fry for commercial purposes (mainly in Lakes Winnipeg, Manitoba and Winnipegosis) and for sport fishing purposes in other water bodies.

Stock trout fingerlings, yearlings and two-year olds for sport purposes.

EXPECTED RESULTS

The production and distribution from total hatchery system of:

Walleye Fry	215,000 +/- 10%
Trout (fingerlings, yearlings and two-year olds)	325,000 +/- 10%
Eyed Lake Trout eggs	2,000,000 +/- 10%

The provision of benefits to 1,500 commercial fishermen and 1,100 hired men, as well as sport anglers, through walleye stocking.

The provision of diversified angling activities, mainly in southern Manitoba to approximately 45,000 anglers who utilize stocked trout waters.

SUB-APPROPRIATION NUMBER 8C

	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
Professional/Technical	21.10	593,100	21.10	607,900
LESS: ALLOWANCE FOR STAFF TURNOVER	-	(5,600)	-	(5,000)
TOTAL SALARIES	21.10	587,500	21.10	602,900
	=====	=====	=====	=====
<u>OTHER EXPENDITURES</u>				
Transportation		50,400		41,600
Communications		7,700		5,900
Supplies and Services:		164,900		106,400
- Operating Supplies	57,200		47,300	
- Materials	21,300		15,700	
- Office Supplies	800		800	
- Repairs and Maintenance	13,000		11,900	
- Utilities	56,300		21,200	
- Rentals	16,000		9,400	
- Other Fees	300		100	
Public Debt		200		200
Other Operating		8,000		7,100
TOTAL OTHER EXPENDITURES		231,200		161,200 (1)
		=====		=====
TOTAL EXPENDITURES		818,700		764,100
		=====		=====

(1) Reduction in expenditures due to the rationalization of the hatchery systems on Lake Winnipeg.

SUB-APPROPRIATION NUMBER 8D

REFERENCE NUMBER: 4

FISHERIES ENHANCEMENT

OBJECTIVES

Develop and coordinate fisheries enhancement program by providing policy and procedural direction to the Branch in fisheries enhancement and protection activities including the monitoring of imported and undesirable fish and design and implementation of a mercury monitoring program and developing effective liaison and working relationships with other agencies.

Provide technical support to the Branch through analysis of data and development of resultant recommendations re: harvest of fish stocks, protection and improvement of habitat and provision of impact evaluations.

ACTIVITY IDENTIFICATION

Develop fisheries enhancement programs for the Branch and provide input to environmentally related issues.

Provide ageing services to the Branch.

Monitor and administer fish importation control programs.

Administer fisheries programs under the Manitoba Habitat Heritage Fund.

Provide technical assistance to Fish Culture Section.

EXPECTED RESULTS

Evaluate monoculture techniques as a means of enhancing fishing opportunities.

Evaluate existing and new fishways in the Province and ensure proper maintenance.

Determine 60,000 fish ages.

Issue importation licences when required.

Provide data and advice to Fish Culture regarding walleye spawn taking, incubation and rearing techniques.

Provide written reports regarding ecological changes of selected lakes in the Nelson-Churchill River systems as relating to hydroelectric development (year 3 of 5 year program).

SUB-APPROPRIATION NUMBER

80

	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
Managerial	1.00	49,300	1.00	51,300
Professional/Technical	16.14	429,200	14.00(1)	445,600
Administrative Support	2.00	47,200	2.00	52,900
 TOTAL SALARIES	 19.14	 525,700	 17.00	 549,800
	=====	=====	=====	=====
<u>OTHER EXPENDITURES</u>				
Transportation		20,500		20,500
Communications		9,000		9,000
Supplies and Services:		46,500		46,500
- Operating Supplies	21,200		21,200	
- Materials	4,000		4,000	
- Office Supplies	4,600		6,300	
- Repairs and Maintenance	4,200		2,500	
- Rentals	4,000		4,000	
- Professional	5,500		5,500	
- Other Fees	3,000		3,000	
Other Operating		15,300		15,300
 TOTAL OTHER EXPENDITURES	 	 91,300	 	 91,300
		=====		=====
 TOTAL EXPENDITURES	 	 617,000	 	 641,100
		=====		=====

(1) Non-recurring term staff years related to Fisheries Impact Studies at the Limestone Generating site, costs for these staff were paid by Manitoba Hydro.

SUB-APPROPRIATION NUMBER 8E

REFERENCE NUMBER: 5

COMMERCIAL FISHING MANAGEMENT

OBJECTIVES

To establish and maintain a viable commercial net fishing industry wherein participants can earn a reasonable return on their investment and time, and with limited social disruption.

ACTIVITY IDENTIFICATION

Meet ongoing responsibilities of the Commercial Fishing Section of Fisheries Branch.

Evaluation of the Transferable Quota Entitlement System operating on Lake Winnipeg.

Continued work with the Lake Winnipegosis' "task force", as per Branch agreement with the Lake Winnipegosis Advisory Board.

Ongoing review of the Fishermen's Loan Program administered by the Manitoba Agricultural Credit Corporation.

Amendment of the Manitoba Fisheries Regulations.

Development of a commercial fisheries strategy for Manitoba based on the Manitoba Fisheries Strategy.

EXPECTED RESULTS

The production of licence records and data for the industry.

Effective communication with users and with other agencies and departments involved with the industry.

Improvement of the licence allocation system on Lake Winnipeg.

Production of a commercial fisheries management plan for Lake Winnipegosis, acceptable to fishermen and the Department, with implementation schedules.

Recommendations for modifications to the Fishermen's Loan Program.

Annual updating of the Commercial Harvest Schedule.

Production of a draft amendment the Manitoba Fisheries Act.

Production of a written commercial fisheries strategy.

SUB-APPROPRIATION NUMBER 8E

	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
Managerial	1.00	49,300	1.00	51,300
Professional/Technical	2.00	76,500	2.00	79,700
Administrative Support	2.00	47,900	2.00	50,700
 TOTAL SALARIES	 5.00	 173,700	 5.00	 181,700
	=====	=====	=====	=====
<u>OTHER EXPENDITURES</u>				
Transportation		10,200		10,200
Communications		1,500		1,500
Supplies and Services		9,000		9,000
Other Operating		6,000		6,000
 TOTAL OTHER EXPENDITURES		 26,700		 26,700
		=====		=====
 TOTAL EXPENDITURES		 200,400		 208,400
		=====		=====

SUB-APPROPRIATION NUMBER 8F

REFERENCE NUMBER: 6

SPORT FISHING MANAGEMENT

OBJECTIVES

To meet the demand for recreational sport fishing by Manitoba anglers and to ensure an adequate return from the use of the resource by non-resident anglers.

ACTIVITY IDENTIFICATION

Ensure that sport fishing projects and programs are consistent with government policy and the Provincial Fisheries Strategy.

Provide liaison with various user groups.

Coordinate a fish stocking program in response to public demand and waterbody capacity.

Develop and evaluate regulation changes.

Coordinate management education programs.

Administer the trout farming and bait fishing industries.

EXPECTED RESULTS

Establishment of annual objectives, goals and programs for sport fishing.

Effective communication with user groups, attendance at Manitoba Wildlife Federation and Manitoba Lodge and Outfitters Association conventions, and input to the Resource Allocation Unit Working Group and Licencing Authority Committee.

Coordination of the provincial stocking program and the distribution of stocking lists.

Develop and implement regulation changes.

Licence users and allocate resources for Fish Farming and Bait Fishing Industries.

SUB-APPROPRIATION NUMBER 8F

	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
Managerial	1.00	49,300	1.00	51,300
Professional/Technical	2.00	67,500	2.00	71,500
TOTAL SALARIES	<u>3.00</u> =====	<u>116,800</u> =====	<u>3.00</u> =====	<u>122,800</u> =====
<u>OTHER EXPENDITURES</u>				
Transportation		7,200		7,200
Communications		300		300
Supplies and Services		24,000		24,000
Other Operating		4,500		4,500
TOTAL OTHER EXPENDITURES		<u>36,000</u>		<u>36,000</u>
TOTAL EXPENDITURES		<u>152,800</u> =====		<u>158,800</u> =====

SUB-APPROPRIATION NUMBER 8G

REFERENCE NUMBER: 7

NORTHERN FISHERMEN'S FREIGHT ASSISTANCE

OBJECTIVES

To assist and maintain the viability of northern commercial fisheries by providing fishermen with financial assistance for transportation costs on selected fish species.

ACTIVITY IDENTIFICATION

Establish freight rate schedules and procedures for payment of assistance through the Freshwater Fish Marketing Corporation.

EXPECTED RESULTS

Payment of necessary funds for freight assistance to approximately 650 fishermen in northern Manitoba, based on actual freight costs of the cheapest form of transportation available to a maximum of 35 cents per kilogram for all commercial species.

SUB-APPROPRIATION NUMBER 8G

	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988	
	S.Y.	\$	S.Y.	\$
<u>OTHER EXPENDITURES</u>				
Supplies and Services	--	342,600	--	342,600
TOTAL EXPENDITURES		<u>342,600</u> =====		<u>342,600</u> =====

SUB-APPROPRIATION NUMBER 8H

REFERENCE NUMBER: 8

FISHERMEN'S LOAN PROGRAM - ADMINISTRATION

OBJECTIVES

To provide funds for any deficit in operating expenses of the Fishermen's Loan Program administered by Manitoba Agricultural Credit Corporation, and for losses resulting from defaulted loans, where such deficits and losses are not covered by interest collected on loans during the year.

ACTIVITY IDENTIFICATION

Provide required funds from Fisheries budget to Manitoba Agricultural Credit Corporation for costs of administering the Fishermen's Loan Program.

EXPECTED RESULTS

The administration of loans to approximately 18,000 individual fishermen and 32,000 co-operatives.

SUB-APPROPRIATION NUMBER 8H

	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988	
	S.Y.	\$	S.Y.	\$
<u>OTHER EXPENDITURES</u>				
Supplies and Services	--	414,600	--	427,000
TOTAL EXPENDITURES		<u>414,600</u> =====		<u>427,000</u> =====

ADJUSTED VOTE 1986-87	APPRO. NO.	NATURAL RESOURCES (XII) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1988	RES. NO.
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\$4,191,200	9	WILDLIFE	4,530,900	126
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- Maintains, protects, and enhances habitat on Crown and private land to achieve wildlife production requirements that are consistent with projected demands of Manitobans.
- Allocates wildlife resources in a manner which attempts to optimize the long-term social and economic benefits to Manitobans.
- Reintroduces species known to be indigenous to Manitoba and to take measures which will ensure the perpetuation of native wildlife stock in the Province.
- Ensures that the Crown obtains a fair return for the use of its wildlife for scientific purposes and the educational benefit of Manitobans.
- Promotes and assists in the development of humane trapping practices.
- Allows other resource use opportunities within designated wildlife lands in harmony with existing or future wildlife plans.

SUB-APPROPRIATION
NUMBER

REF.
NO.

9(a)	\$	202,900	Administration	\$ 219,800	1
9(b)		409,600	Operational Management	416,00	2
9(c)		608,400	Habitat Management	892,500	3
9(d)		601,000	Biological Services	604,200	4
9(e)		717,300	Regional Management	725,700	5
9(f)		274,600	M.D.A. - Provincial - Wildlife Management	235,700	6
9(g)		623,800	Fur Management	674,800	7
9(h)		325,000	Canada-Manitoba Waterfowl Damage Prevention Agreement	325,000	8
9(j)		428,600	Commercial Wildlife Management	437,200	9
		<u>\$4,191,200</u>		<u>\$4,530,900</u>	
		=====		=====	

SUB-APPROPRIATION NUMBER 9A

REFERENCE NUMBER 1

ADMINISTRATION

OBJECTIVES

To provide general administration of the Wildlife Program including personnel recruitment; management and direction; consultation with field staff; program planning; policy procedure formulation and implementation; legislation development; business management; budget coordination, allocation and control; and intra and inter-agency liaison.

ACTIVITY IDENTIFICATION

Ensure that Branch program objectives are clearly defined, responsibility delegated, progress monitored, variances analyzed and corrective action taken.

Ensure that expenditures are within budget, deviations identified early, corrective actions taken.

Ensure Branch personnel observe all established administrative procedures and regulations.

Provide correspondence, information, submissions, etc. to executive personnel within agreed deadlines.

Acknowledge public inquiries and provide adequate responses.

Ensure the expeditious handling of Branch personnel management.

Ensure inter-agency liaison is maintained at an adequate level.

EXPECTED RESULTS

Work outlines and Status Reports submitted and approved by Director.

Financial management.

Correspondence, News Releases, Cabinet Submissions, Legislation provided as required.

Performance management and employee development.

Intra and inter-agency liaison.

SUB-APPROPRIATION NUMBER 9A

	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
Managerial	1.00	57,300	1.00	59,700
Administrative Support	5.00	123,600	5.00	129,100
	<u>6.00</u>	<u>180,900</u>	<u>6.00</u>	<u>188,800</u>
PLUS: SEVERANCE PAY PROVISION	-	-	-	10,000
TOTAL SALARIES:	<u>6.00</u>	<u>180,900</u>	<u>6.00</u>	<u>198,800</u>
	=====	=====	=====	=====
<u>OTHER EXPENDITURES</u>				
Transportation		6,300		6,000
Communications		4,900		4,600
Supplies and Services		7,000		6,800
Other Operating		3,800		3,600
TOTAL OTHER EXPENDITURES		<u>22,000</u>		<u>21,000</u>
TOTAL EXPENDITURES		<u>202,900</u>		<u>219,800</u>
		=====		=====

SUB-APPROPRIATION NUMBER 9B

REFERENCE NUMBER 2

OPERATIONAL MANAGEMENT

OBJECTIVES

Ensure that appropriate use is made of wildlife in a variety for subsistence, recreational, commercial and scientific purposes.

Acquaint Manitobans with the values and attributes of Manitoba's wildlife resource and assist them in wildlife programs.

ACTIVITY IDENTIFICATION

The organization, administration and evaluation of: hunting seasons; wildlife permits; interpretive programs; policy, legislation and agreements and communication with public organizations.

EXPECTED RESULTS

Management of hunting seasons for elk, moose, woodland caribou, deer, black bear, migratory game birds and upland game birds.

Public contact on wildlife information and education through Oak Hammock Marsh, National Wildlife Week, brochures, and tours of special areas and Wildlife Management Areas.

SUB-APPROPRIATION NUMBER 9B

	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
Managerial	1.00	49,300	1.00	51,300
Professional/Technical	4.15	173,600	4.15	179,200
Administrative Support	2.00	53,600	2.00	57,900
	<u>7.15</u>	<u>276,500</u>	<u>7.15</u>	<u>288,400</u>
LESS: ALLOWANCE FOR STAFF TURNOVER	-	(2,000)	-	(2,000)
TOTAL SALARIES:	<u>7.15</u>	<u>274,500</u>	<u>7.15</u>	<u>286,400</u>
	=====	=====	=====	=====
<u>OTHER EXPENDITURES</u>				
Personnel		11,000		11,000
Grants		1,000		1,000
Transportation		29,800		29,800
Communications		29,700		26,200
Supplies and Services:		45,100		43,100
- Operating Supplies	10,100		8,100	
- Materials	1,000		1,000	
- Office Supplies	28,100		28,100	
- Repairs and Maintenance	1,900		1,900	
- Rentals	3,300		3,300	
- Professional Fees	600		600	
- Other Fees	100		100	
Capital		2,300		2,300
Other Operating		16,200		16,200
TOTAL OTHER EXPENDITURES		<u>135,100</u>		<u>129,600</u>
TOTAL EXPENDITURES		<u>409,600</u>		<u>416,000</u>
		=====		=====

SUB-APPROPRIATION NUMBER 9C

REFERENCE NUMBER 3

HABITAT MANAGEMENT

OBJECTIVES

Maintain and enhance wildlife habitat on Crown and private land.

Achieve wildlife production and use targets and optimize benefits to Manitobans.

Coordinate the provincial Wildlife Management Area (WMA) Program.

Develop and manage Manitoba wetlands in cooperation with Ducks Unlimited to preserve and enhance wildlife resources and use thereof.

Coordinate the Manitoba Heritage Marsh Program.

Provide administrative support for delivery of the Wildlife portion of the Habitat Heritage Corporation.

Coordinate delivery of the Deer Habitat Program.

Carry out habitat inventories through remote sensing techniques.

Co-ordinate Manitoba Habitat Enhancement Land Use Program (HELP).

ACTIVITY IDENTIFICATION

Coordinates Wildlife Branch input into Crown land management, administration and sale through the Crown Land Classification Committee and Resource Allocation Branch; develops and coordinates the provincial Wildlife Management Area Program; directs provincial wetland management; oversees delivery of the White-tailed Deer Habitat Program; develops a private land and rights-of-way habitat program; and provides Wildlife Branch input in the Licencing Authority Committee and the Local Government District land exchange program.

EXPECTED RESULTS

Wetlands Management Delivery.

Habitat Development.

Deer Habitat Program.

Land Management.

	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
Managerial	1.00	49,300	1.00	51,300
Professional/Technical	7.00	266,200	10.00 (1)	369,000
Administrative Support	2.00	44,000	2.00	45,800
 TOTAL SALARIES:	 10.00	 359,500	 13.00	 466,100
	=====	=====	=====	=====
<u>OTHER EXPENDITURES</u>				
Personnel		21,900		31,900
Transportation		57,000		81,000
Communications		17,100		27,100
Supplies and Services:		68,500		148,500
- Operating Supplies	16,000		26,000	
- Materials	8,000		28,000	
- Office Supplies	13,300		13,300	
- Repairs and Maintenance	4,800		4,800	
- Utilities	200		200	
- Rentals	17,700		67,700	
- Professional Fees	3,000		3,000	
- Other Fees	5,500		5,500	
Public Debt		100		100
Capital		42,200		80,900
Other Operating		42,100		56,900
 TOTAL OTHER EXPENDITURES	 	 248,900	 	 426,400 (2)
		=====		=====
 TOTAL EXPENDITURES	 	 608,400	 	 892,500
		=====		=====

(1) Addition of three staff years for the implementaiton of Minnedosa H.E.L.P. Agreement.

(2) Addition of funding for the implementation of the Minnedosa H.E.L.P. Agreement.

SUB-APPROPRIATION NUMBER 9D

REFERENCE NUMBER 4

BIOLOGICAL SERVICES

OBJECTIVES

Obtain biological information on wildlife species and their habitats, particularly on those species in high demand, for developing and refining management programs.

Determine the status of rare and endangered wildlife species and devise restorative programs as needed.

ACTIVITY IDENTIFICATION

Provision of advice and consultation concerning analysis of wildlife population parameters.

Development of new procedures, techniques and monitoring systems which are implemented by management staff.

Evaluation of existing biological methods, procedures and techniques.

Conducts wildlife investigations, surveys and inventories and participation in cooperative investigations.

EXPECTED RESULTS

Biological reports and publications completed on time.

New, automated data storage and retrieval system for fur harvest implemented.

Toxic chemical/endangered wildlife study.

Rare and endangered species program, including Wildlife Act regulation.

Encourage cooperative programming with Parks, Forestry and Fisheries Branches.

	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
Managerial	1.00	49,300	1.00	51,300
Professional/Technical	10.00	338,500	10.00	356,500
Administrative Support	1.00	19,800	1.00	20,000
	12.00	407,600	12.00	427,800
LESS: ALLOWANCE FOR STAFF TURNOVER	-	(2,000)	-	(2,000)
TOTAL SALARIES:	12.00	405,600	12.00	425,800
	=====	=====	=====	=====
<u>OTHER EXPENDITURES</u>				
Personnel		34,000		34,000
Grants		12,000		12,000
Transportation		80,300		70,800
Communications		16,400		13,400
Supplies and Services:		32,300		29,800
- Operating Supplies	13,000		12,500	
- Materials	1,600		1,600	
- Office Supplies	9,100		9,100	
- Repairs and Maintenance	1,500		1,500	
- Rentals	2,000		2,000	
- Professional Fees	3,000		1,000	
- Other Fees	2,100		2,100	
Public Debt		100		100
Capital		3,300		3,300
Other Operating		17,000		15,000
TOTAL OTHER EXPENDITURES		195,400		178,400
		=====		=====
TOTAL EXPENDITURES		601,000		604,200
		=====		=====

SUB-APPROPRIATION NUMBER 9E

REFERENCE NUMBER 5

REGIONAL WILDLIFE MANAGEMENT

OBJECTIVES

Function as regional contacts for individuals and organizations, to meet wildlife management objectives, resolve public concerns and meet public expectations.

Ensure wildlife policy implementation/classification at the regional level, and to suggest new policy.

ACTIVITY IDENTIFICATION

Recommend, oversee, implement and evaluate wildlife programs at the field level, including wildlife habitat preservation, monitoring and use.

EXPECTED RESULTS

Wildlife survey results.

Seasons and licencing recommendations for wildlife species across Manitoba.

Delivery of key habitat projects across Manitoba.

	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
Professional/Technical	15.00	526,500	15.00	547,900
TOTAL SALARIES:	<u>15.00</u> =====	<u>526,500</u> =====	<u>15.00</u> =====	<u>547,900</u> =====
<u>OTHER EXPENDITURES</u>				
Personnel		7,400		7,400
Transportation		85,300		82,800
Communications		13,700		13,700
Supplies and Services:		63,600		61,600
- Operating Supplies	16,700		16,700	
- Materials	13,700		11,700	
- Office Supplies	2,100		2,100	
- Repairs and Maintenance	6,300		6,300	
- Utilities	1,500		1,500	
- Rentals	16,600		16,600	
- Professional Fees	6,200		6,200	
- Other Fees	500		500	
Public Debt		100		100
Capital		12,000		5,500
Other Operating		8,700		6,700
TOTAL OTHER EXPENDITURES		<u>190,800</u>		<u>177,800</u>
TOTAL EXPENDITURES		<u>717,300</u> =====		<u>725,700</u> =====

SUB-APPROPRIATION NUMBER 9F

REFERENCE NUMBER 6

N. D. A. - PROVINCIAL - WILDLIFE MANAGEMENT

OBJECTIVES

To examine the potential for local wildlife resource use in northern Manitoba.

ACTIVITY IDENTIFICATION

Northern Wildlife Management initiatives are responsible for polar bear management, resource development, barren-ground caribou management input to the Northern Flood Agreement and Wildlife Management Area development.

EXPECTED RESULTS

Communication with local residents on wildlife use and habitat management or protection.

Wildlife consultations and plans with northern Indian Bands.

Surveys on northern wildlife populations.

Protection of life and property from polar bears.

	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
Professional/Technical	3.00	139,600	2.00	112,900
TOTAL SALARIES:	<u>3.00</u> =====	<u>139,600</u> =====	<u>2.00</u> =====	<u>112,900</u> =====
<u>OTHER EXPENDITURES</u>				
Personnel		35,300		35,300
Grants		15,000		15,000
Transportation		50,800		40,800
Communications		700		700
Supplies and Services		15,400		15,400
Capital		2,900		2,900
Other Operating		14,900		12,700
TOTAL OTHER EXPENDITURES		<u>135,000</u>		<u>122,800</u>
TOTAL EXPENDITURES		<u>274,600</u> =====		<u>235,700</u> =====

(1) Reduction of one staff year due to reassignment of workload among other staff.

SUB-APPROPRIATION NUMBER 9G

REFERENCE NUMBER 7

FUR MANAGEMENT

OBJECTIVES

Provide responsive and efficient management of wild fur resources for the economic and social benefit of Manitobans.

Provide comprehensive, innovative and efficient services to facilitate realization of optimum fur harvests and maximum returns to trappers.

Encourage trappers and Manitoba Registered Trappers Association to assume a larger and direct share of fur management activities.

ACTIVITY IDENTIFICATION

Develop and implement policy, procedures and regulations to maximize efficiency for the administration of registered trapline districts and the open area.

Improve trapper services through the development and training of native trapline officers in fur resource management.

Plan and implement trapper education fur schools to improve trapper skills and promote the use of humane trapping devices and techniques.

Develop and participate in fur industry public education programs.

Monitor furbearer populations.

Provide advisory assistance to Manitoba Registered Trappers Association, Hydro, Northern Flood Agreement, Wildlife Advisory Board and other agencies.

Provide grant assistance to Manitoba Registered Trappers Association and Fur Institute of Canada.

Plan and implement mandatory trapper education program for new trappers.

EXPECTED RESULTS

New wild fur policy by fall, 1987.

Annual reports and 1986/87 fur harvest report.

Automated system for fur program administration.

Training and development initiatives for 14 trapline officers.

Mandatory trapper education program, trapper education fur schools and Public education programs to school children and park visitors.

Trapping seasons, regulations; publish brochure and other fur resource information.

Fur management policy for the open area.

SUB-APPROPRIATION NUMBER 9G

	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
Professional/Technical	13.00	391,700	13.00	454,300
Administrative Support	1.26	40,600	1.26	40,500
TOTAL SALARIES:	14.26	432,300	14.26	494,800
	=====	=====	=====	=====
<u>OTHER EXPENDITURES</u>				
Personnel		4,000		4,000
Grants		45,400		45,400
Transportation		30,400		30,400
Communications		11,900		11,900
Supplies and Services:		58,300		52,300
- Operating Supplies	25,800		19,800	
- Materials	7,700		7,700	
- Office Supplies	7,900		7,900	
- Repairs and Maintenance	1,000		1,000	
- Rentals	4,100		4,100	
- Professional Fees	5,700		5,700	
- Other Fees	6,100		6,100	
Public Debt		100		100
Capital		7,100		7,100
Other Operating:		34,300		28,800
- Computer Related	16,000		14,000	
- Other	18,300		14,800	
TOTAL OTHER EXPENDITURES		191,500		180,000
TOTAL EXPENDITURES		623,800		674,800
		=====		=====

SUB-APPROPRIATION NUMBER 9H

REFERENCE NUMBER 8

CANADA-MANITOBA WATERFOWL DAMAGE PREVENTION AGREEMENT

OBJECTIVE

To minimize damage to agricultural produce caused by waterfowl.

ACTIVITY IDENTIFICATION

Waterfowl crop damage complaints handled effectively.

Crown land lure crops prepared.

Private land lure crops purchased depending on demonstrated need.

Appropriate publicity issued to advise the public of program.

Program effectiveness enhanced through program evaluation in cooperation with Canadian Wildlife Service.

Consultative role in advising the Department of Agriculture on Waterfowl Crop Damage Compensation Program matters.

Operation of the Lidcliff Bait Station from July to October, 1987.

Operation of the newly upgraded Saskeram Bait Station from August to October, 1987.

EXPECTED RESULTS

Reduced Crop Loss caused by waterfowl.

Measures to prevent waterfowl damage to grain crops through the Federal/Provincial cost-shared program of "lure" crops, scaring of field-feeding birds and the provision of bait stations.

Revision of the Waterfowl Crop Damage Prevention Program Plan in cooperation with Canadian Wildlife Service by August 1, 1987.

Annual Summary Report prepared by February 1, 1988.

SUB-APPROPRIATION NUMBER 9H

	ADJUSTED VOTE 1986/87	YEAR ENDING MARCH 31, 1988
	S.Y. \$	S.Y. \$
<u>OTHER EXPENDITURES</u>		
Personnel	91,000	91,000
Transportation	51,200	51,200
Communications	400	400
Supplies and Services:	169,600	169,600
- Operating Supplies	117,000	117,000
- Materials	21,800	21,800
- Repairs and Maintenance	600	600
- Rentals	27,400	27,400
- Professional Fees	2,400	2,400
- Other Fees	400	400
Capital	6,000	6,000
Other Operating	6,800	6,800
TOTAL OTHER EXPENDITURES	<u>325,000</u>	<u>325,000</u>
TOTAL EXPENDITURES	<u>325,000</u> =====	<u>325,000</u> =====

SUB-APPROPRIATION NUMBER 9J

REFERENCE NUMBER 9

COMMERCIAL WILDLIFE MANAGEMENT

OBJECTIVES

Promote and facilitate development of wildlife to provide optimum returns to Manitobans.

Develop programs to promote employment with emphasis on community-based initiatives.

Develop policy and supervise programs for wildlife damage control and compensation programs.

Acquaint Manitobans with the values of commercial use of wildlife.

Participate in affiliated national and international initiatives.

ACTIVITY IDENTIFICATION

Financial administration of cooperative wildlife management programs with Indian people through a cost-shared agreement with Indian Affairs Canada; including Moose, Wood Bison, Barren-ground Caribou and Fur Management.

Expand Hudson Bay wildlife development opportunities in cooperation with the Northwest Territories.

Development of captive wildlife regulations and guidelines.

Delivery of Project Wild.

Administration and delivery of wildlife damage control programs.

EXPECTED RESULTS

Program Supervision.

Development of Employment Opportunities.

Damage control and Compensation Program.

Extension Activities.

National-International Initiatives.

SUB-APPROPRIATION NUMBER 9J

	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
Managerial	1.00	43,400	1.00	50,400
Professional/Technical	3.00	121,600	3.00	126,500
Administrative Support	1.00	22,800	1.00	23,500
TOTAL SALARIES:	5.00	187,800	5.00	200,400
	=====	=====	=====	=====
<u>OTHER EXPENDITURES</u>				
Personnel		8,300		8,300
Grants		4,000		4,000
Transportation		15,000		13,000
Communications		5,000		5,000
Supplies and Services		28,500		28,500
Other Operating		180,000		178,000
TOTAL OTHER EXPENDITURES		240,800		236,800
		=====		=====
TOTAL EXPENDITURES		428,600		437,200
		=====		=====

ADJUSTED VOTE 1986-87	APPRO. NO.	NATURAL RESOURCES (XII) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1988	RES. NO.
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\$3,112,100	10	SURVEYS AND MAPPING	\$3,174,300	127
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- Maintains Inter-Provincial Boundaries.
- Maintains the Township Land Survey under the Surveys Act.
- Administers, directs and controls the surveys of Crown Lands.
- Provides a legal survey service to Government Departments.
- Monitors and maintains Manitoba Geographic Place Names.
- Ensures that basic surveying and mapping systems and geographical positional information are available to support the effective management of the Provincial land mass.
- Maintains a Provincial distribution network for maps and aerial photographs.

SUB-APPROPRIATION
NUMBER

10(a)	\$ 287,300	Administration	\$ 311,200	1
10(b)	823,600	Legal Surveys	832,500	2
10(c)	332,400	Control Surveys	312,200	3
10(d)	758,200	Mapping	786,100	4
10(e)	536,300	Map Distribution and Remote Sensing	541,800	5
10(f)	374,300	Computer Services and Data Management	390,500	6
	<u>\$3,112,100</u>		<u>\$3,174,300</u>	

SUB-APPROPRIATION NUMBER 10A

REFERENCE NUMBER: 1

ADMINISTRATION

OBJECTIVES

To administer The Surveys Act (Part II); to provide legal land descriptions for permits and leases under various Provincial Acts; to maintain all geographical names; to conduct land surveys as required by government departments/agencies; to implement and maintain a Provincial system of control surveys and produce topographical maps; to compile and print maps and plans; to provide routine and custom photo-mechanical services; to maintain a map distribution system, air-photo library and a remote sensing centre.

ACTIVITY IDENTIFICATION

Provides routine administrative services to Branch staff; maintains Branch administrative and financial files; coordinates and disseminates all administrative and budgetary program output produced by the Branch.

Provides land descriptions for Crown land transactions such as plans of subdivision, land or mineral exchange and the Agricultural Crown Land Sales Program, and for permits and leases under the Crown Lands Act and The Mines Act.

Provides consents and orders of the Minister under The Municipal Act and The Municipal Board Act.

Develops policy, researches, retains quality control, recommends name decisions and disseminates information on the importance of Manitoba's geographical nomenclature.

EXPECTED RESULTS

The effective provision of service to staff, the proper maintenance of Branch files; the efficient delivery of Branch administrative and budgetary output to requesting Branches.

The provision of land descriptions for Crown land transactions.

The development of consents and orders of the Minister.

The development of policy to standardize, protect and conserve geographical nomenclature.

SUB-APPROPRIATION NUMBER 10A

	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
Managerial	1.00	57,300	1.00	61,800
Professional/Technical	2.00	60,700	2.00	62,000
Administrative Support	5.00	124,000	5.00	132,100
	<u>8.00</u>	<u>242,000</u>	<u>8.00</u>	<u>255,900</u>
PLUS: SEVERANCE PAY PROVISION	-	-	-	10,000
TOTAL SALARIES	<u>8.00</u>	<u>242,000</u>	<u>8.00</u>	<u>265,900</u>
	=====	=====	=====	=====
<u>OTHER EXPENDITURES</u>				
Grants		2,000		2,000
Transportation		4,000		4,000
Communications		26,000		26,000
Supplies and Services:		11,300		11,300
Capital		1,000		1,000
Other Operating		1,000		1,000
TOTAL OTHER EXPENDITURES		<u>45,300</u>		<u>45,300</u>
TOTAL EXPENDITURES		<u>287,300</u>		<u>311,200</u>
		=====		=====

SUB-APPROPRIATION NUMBER 10B

REFERENCE NUMBER: 2

LEGAL SURVEYS

OBJECTIVES

To examine all plans of survey of Crown lands; to monitor the Provincial Township Survey Network; to provide legal surveys to requesting government departments; and to provide a repository for legal survey information to be used in land description.

ACTIVITY IDENTIFICATION

Examines all plans of survey of Crown land.

Maintains the Provincial Township Survey Network.

Provides legal surveys to requesting government departments.

Provides a repository for legal survey information to be used in land description.

EXPECTED RESULTS

The approval of all plans of survey of Crown land.

The maintenance of the Provincial Township Survey.

The provision of legal surveys to requesting government departments.

The accumulation of legal survey information to be used in land description.

SUB-APPROPRIATION NUMBER 10B

	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
Managerial	1.00	54,100	1.00	56,300
Professional/Technical	18.00	572,500	17.00(1)	589,200
	19.00	626,600	18.00	645,500
LESS: ALLOWANCE FOR STAFF TURNOVER	-	(3,000)	-	(3,000)
TOTAL SALARIES	19.00	623,600	18.00	642,500
	=====	=====	=====	=====
<u>OTHER EXPENDITURES</u>				
Transportation		87,000		77,000
Supplies and Services:		193,300		193,300
- Operating Supplies	30,000		30,000	
- Office Supplies	3,000		3,000	
- Repairs and Maintenance	10,000		10,000	
- Professional Fees	150,300		150,300	
Capital		11,000		11,000
Other Operating		78,700		78,700
		370,000		360,000
Recoveries		(170,000)		(170,000)
TOTAL OTHER EXPENDITURES		200,000		190,000
		=====		=====
TOTAL EXPENDITURES		823,600		832,500
		=====		=====

(1) Reduction of one staff year as part of the deletion of one survey crew.

SUB-APPROPRIATION NUMBER 10C

REFERENCE NUMBER: 3

CONTROL SURVEYS

OBJECTIVES

To design, establish and maintain a Provincial geodetic framework for land information and mapping.

ACTIVITY IDENTIFICATION

Establish geodetic reference framework (ground control) to support mapping and other Provincial activities.

Integrates legal survey system with geodetic reference framework.

EXPECTED RESULTS

Control monuments available for mapping and other Provincial activities.

Accurate positions established for Township Survey System to aid in maintenance program.

SUB-APPROPRIATION NUMBER 10C

	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
Professional/Technical	6.26	189,100	6.00(1)	191,000
Administrative Support	1.00	21,500	- (2)	-
	<u>7.26</u>	<u>210,600</u>	<u>6.00</u>	<u>191,000</u>
LESS: ALLOWANCE FOR STAFF TURNOVER	-	(4,400)	-	(5,000)
TOTAL SALARIES	<u>7.26</u> =====	<u>206,200</u> =====	<u>6.00</u> =====	<u>186,000</u> =====
<u>OTHER EXPENDITURES</u>				
Transportation		88,800		88,800
Supplies and Services		18,000		18,000
Other Operating		19,400		19,400
TOTAL OTHER EXPENDITURES		<u>126,200</u>		<u>126,200</u>
TOTAL EXPENDITURES		<u>332,400</u> =====		<u>312,200</u> =====

(1) Reduction of twenty-six weeks of Term staffing as part of the deletion of one survey crew.

(2) Reduction of one staff year as part of the deletion of one survey crew.

SUB-APPROPRIATION NUMBER 100

REFERENCE NUMBER: 4

MAPPING

OBJECTIVES

To design, establish and maintain a Provincial base mapping program to meet the land information needs of all Manitobans.

To provide a mapping consultation service to all government departments and to coordinate the acquisition of all aerial photography.

To provide a legal plan drafting service to the Branch.

To provide a thematic mapping service for Government departments and for sale to the public.

ACTIVITY IDENTIFICATION

Prepares new maps for various public needs.

Produces photographic products for government and public purposes including resource use, recreation, land disposition and surveys.

Revises and updates the map index, Survey Control Network map, etc.

Drafts plans of surveys for Legal Surveys Section.

EXPECTED RESULTS

The preparation and provision of new thematic or specialty maps for government and public consumption as the need arises.

The preparation and provision of topographical base mapping sheets as requested.

The construction of photo mosaics as required from time to time from government departments, crown agencies and the public.

The delivery of plans of survey drafted for the Legal Survey Section.

SUB-APPROPRIATION NUMBER

100

	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
Managerial	2.00	90,400	2.00	94,000
Professional/Technical	19.00	603,300	19.00	627,600
 TOTAL SALARIES	 21.00	 693,700	 21.00	 721,600
	=====	=====	=====	=====
<u>OTHER EXPENDITURES</u>				
Transportation		2,000		2,000
Supplies and Services:		84,900		91,000
- Operating Supplies	16,000		48,100	
- Office Supplies	59,300		39,400	
- Other Fees	9,600		3,500	
Capital		8,100		2,000
Other Operating		500		500
		95,500		95,500
Recoveries		(31,000)		(31,000)
 TOTAL OTHER EXPENDITURES		 64,500		 64,500
		=====		=====
 TOTAL EXPENDITURES		 758,200		 786,100
		=====		=====

SUB-APPROPRIATION NUMBER 10E

REFERENCE NUMBER: 5

MAP DISTRIBUTION AND REMOTE SENSING

OBJECTIVES

To provide a central Provincial Map Distribution service and to maintain a Provincial Air Photo Library.

To maintain a Provincial Remote Sensing Centre for use by Government departments/agencies and the public.

To provide a Supplementary Aerial Photography Service to Government departments/agencies.

To provide photo-mechanical support to all Branch mapping projects and the reproduction of material for sale to Government departments and the public.

ACTIVITY IDENTIFICATION

Monitors and coordinates the development of remote sensing technology in the province.

Provides federal and provincial maps to government departments/agencies and to the public.

Provides air photographs to government departments/agencies and to the public and maintains an Air Photo Library.

Maintains a fully equipped laboratory to process the photographic products to the Air Photo Library customers and provides support to Branch mapping projects.

EXPECTED RESULTS

The completion of projects, using remote sensing technology, for various Government departments.

The delivery of remote sensing sessions in the use of the technology to different government departments/agencies.

The provision of maps to government departments/agencies and to the public.

The accumulation of air photographs for the Air Photo Library.

The delivery of photographic products to Air Photo Library customers as well as to the Branch for mapping projects.

SUB-APPROPRIATION NUMBER 10E

	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
Managerial	1.00	41,000	1.00	42,600
Professional/Technical	6.00	176,600	6.00	178,000
Administrative Support	5.00	133,500	5.00	136,000
 TOTAL SALARIES	 12.00	 351,100	 12.00	 356,600
	=====	=====	=====	=====
<u>OTHER EXPENDITURES</u>				
Transportation		15,800		15,800
Communications		4,000		5,000
Supplies and Services:		281,700		320,400
- Operating Supplies	158,000		174,400	
- Office Supplies	99,000		109,000	
- Repairs and Maintenance	22,700		35,000	
- Other Fees	2,000		2,000	
Capital		19,000		19,000
Other Operating		9,700		10,000
		330,200		370,200
Recoveries		(145,000)		(185,000)
 TOTAL OTHER EXPENDITURES		 185,200		 185,200
		=====		=====
 TOTAL NET EXPENDITURES		 536,300		 541,800
		=====		=====

SUB-APPROPRIATION NUMBER 10F

REFERENCE NUMBER: 6

COMPUTER SERVICES AND DATA MANAGEMENT

OBJECTIVES

To provide direction to the Branch on all aspects of computerization including purchasing of hardware and software.

To provide long range planning of the future needs of the Branch.

To maintain a provincial survey information data bank for all government and private surveyors and engineers.

To provide a user-requirement analysis and to develop and implement an educational strategy to commit users to such a network.

ACTIVITY IDENTIFICATION

Computes cadastral positional values and integrated township corners for the land survey system.

Disseminates geodetic information to Government agencies and the public.

Provides direction to Branch in computerization of same.

Provides direction to the Land Information Network Advisory Committee (L.I.N.A.C.) in the implementation of an educational strategy.

EXPECTED RESULTS

The computation of positional data for the legal survey system.

The evaluation and provision of geodetic information to government agencies and to the public.

The development of long-range plans for the computerization of the Branch.

The development and implementation of a plan to commit users to use the network.

	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
Managerial	1.00	45,200	1.00	47,000
Professional/Technical	6.00	232,700	6.00	247,100
TOTAL SALARIES	<u>7.00</u>	<u>277,900</u>	<u>7.00</u>	<u>294,100</u>
	=====	=====	=====	=====
<u>OTHER EXPENDITURES</u>				
Transportation		2,000		3,000
Communication		100		300
Supplies and Services:		30,100		30,100
- Operating Supplies	1,000		3,000	
- Office Supplies	5,000		3,000	
- Repairs and Maintenance	24,100		24,100	
Capital		5,600		3,000
Other Operating:		58,600		60,000
- Computer Related	56,600		58,000	
- Other	2,000		2,000	
TOTAL OTHER EXPENDITURES		<u>96,400</u>		<u>96,400</u>
TOTAL EXPENDITURES		<u>374,300</u>		<u>390,500</u>
		=====		=====

ADJUSTED VOTE 1986-87	APPRO. NO.	NATURAL RESOURCES (XII) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1988	RES. NO.
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\$ 894,600	11	RESOURCE SUPPORT PROGRAMS	\$ 780,600	128
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- Provides advice to the Minister on water related projects.
- Ensure that any further construction on the Garrison Diversion project is stopped and provide information to the Manitoba and American public concerning the issues surrounding construction of the Garrison Diversion project.
- Establish a foundation to address the problems of fish and wildlife habitat deterioration.
- Provides research and teaching support to the Natural Resource Institute.
- Ensures that project implementation by Conservation Districts reflect the overall resource objectives of concerned groups.

SUB-APPROPRIATION
NUMBER

REF.
NO.

11(a)	\$ 148,900	Manitoba Water Commission	\$ 42,400	1
11(b)	50,000	Garrison Diversion Opposition	25,000	2
11(c)	425,700	Conservation Districts Authority	443,200	3
11(d)	250,000	Habitat Enhancement Fund	250,000	4
11(e)	20,000	Natural Resource Institute Grant	20,000	5
	<u>\$ 894,600</u>		<u>\$ 780,600</u>	

SUB-APPROPRIATION NUMBER 11A

REFERENCE NUMBER 1

MANITOBA WATER COMMISSION

OBJECTIVES

To study projects, problems and schemes relating in any way to water that may be referred to the Commission by the Minister, and report its findings and make recommendations to the Minister on these matters.

ACTIVITY IDENTIFICATION

Researches the projects assigned to it by the Minister

Schedules and attends public hearings at affected localities in the Province.

Records and transcribes all proceedings of public hearings.

Consults with public and private agencies and professional personnel, experts and technicians, to obtain required information.

Prepares and prints reports for submission to Minister and release to the public.

EXPECTED RESULTS

Resolution of the problems studied to secure the maximum benefit to the Province from the use, allocation and conservation of waters within the Province and eventually provide sufficient information from which a provincial water policy will evolve.

SUB-APPROPRIATION NUMBER 11A

	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
Administrative Support	2.00	64,100	-(1)	-
TOTAL SALARIES	2.00	64,100	-	-
	=====	=====	=====	=====
<u>OTHER EXPENDITURES</u>				
Transportation		8,000		4,000
Communications		5,000		2,500
Supplies and Services:		54,800		27,400
- Office Supplies	5,000		2,500	
- Rentals	10,800		5,400	
- Other Fees	39,000		19,500	
Other Operating		17,000		8,500
TOTAL OTHER EXPENDITURES		84,800		42,400(2)
		=====		=====
TOTAL EXPENDITURES		148,900		42,400
		=====		=====

- (1) Reduction of two staff years due to reassignment of the Commission Administrative function to general administrative staff.
- (2) Reduction in administrative support costs to the Commission due to reassignment of administrative functions.

SUB-APPROPRIATION NUMBER 11B

REFERENCE NUMBER 2

GARRISON DIVERSION OPPOSITION

OBJECTIVES

To have further construction on the Garrison Diversion Project permanently stopped.

To provide information to the Manitoba and American public concerning the issues surrounding construction of the Garrison Diversion Project.

ACTIVITY IDENTIFICATION

Contracting with American Lawyers to lobby on Manitoba's behalf with U.S. Senators and Congressmen to stop construction of the Garrison Diversion.

Providing information through the media on issues surrounding the Garrison Diversion Project.

EXPECTED RESULTS

The permanent stopping of the Garrison Diversion Project.

SUB-APPROPRIATION NUMBER 11B

	ADJUSTED VOTE 1986/87	YEAR ENDING MARCH 31, 1988
	S.Y. \$	S.Y. \$
<u>OTHER EXPENDITURES</u>		
Supplies and Services (Professional Fees)	50,000	25,000
TOTAL EXPENDITURES	50,000 =====	25,000 =====

APPROPRIATION NUMBER 11C

REFERENCE NUMBER 3

CONSERVATION DISTRICTS AUTHORITY

OBJECTIVES

To assist conservation districts in coordinating the planning, financing and implementation of resource management projects and programs.

To develop and deliver public information and education programs.

To assist in the establishment of new conservation districts.

To provide professional, technical and administrative assistance required in planning and implementing district programs.

To provide a Secretariat function for the Conservation Districts Commission.

ACTIVITY IDENTIFICATION

Assists the five existing conservation districts in the preparation of resource management plans.

Assists the five existing conservation districts in the development of annual programs and budgets.

Act as Secretary to the Conservation Districts Commission.

Producing public information materials and developing public information and education programs.

Promotion of the conservation district program in rural municipalities where an interest has been identified to develop a conservation district.

EXPECTED RESULTS

The formation of new conservation districts.

The development of resource management plans for the five existing districts by 1988/89.

Public awareness of the importance of soil and water conservation.

The conservation districts becoming autonomous in the implementation of their programs and budgets.

SUB-APPROPRIATION NUMBER 11C

	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
Managerial	2.00	81,900	2.00	113,500
Professional/Technical	4.00	116,600	4.00	127,700
Administrative Support	2.00	57,000	2.00	63,800
 TOTAL SALARIES	 8.00	 255,500	 8.00	 305,000
	=====	=====	=====	=====
<u>OTHER EXPENDITURES</u>				
Grants		10,000		10,000
Transportation		24,700		24,700
Communications		39,300		22,300
Supplies and Services:		68,100		53,100
- Operating Supplies	300		300	
- Office Supplies	39,700		29,700	
- Rentals	13,100		13,100	
- Professional Fees	15,000		10,000	
Other Operating		28,100		28,100
 TOTAL OTHER EXPENDITURES		 170,200		 138,200(1)
		=====		=====
 TOTAL EXPENDITURES		 425,700		 443,200
		=====		=====

(1) Reduction in funding due to reduced travel requirements and reduced publication printing requirements.

APPROPRIATION NUMBER 11D

REFERENCE NUMBER 4

HABITAT ENHANCEMENT FUND

OBJECTIVES

To provide grant support to the Manitoba Habitat Heritage Corporation in support of the conservation, restoration and enhancement of Manitoba fish and wildlife habitat.

ACTIVITY IDENTIFICATION

Provision of a grant to the Manitoba Habitat Heritage Corporation.

EXPECTED RESULTS

The conservation, restoration and enhancement of Manitoba fish and wildlife habitat.

SUB-APPROPRIATION NUMBER 11D

	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988	
	S.Y.	\$	S.Y.	\$
<u>OTHER EXPENDITURES</u>				
Grants	--	250,000	--	250,000
TOTAL EXPENDITURES		<u>250,000</u> =====		<u>250,000</u> =====

APPROPRIATION NUMBER 11E

REFERENCE NUMBER 5

NATURAL RESOURCES INSTITUTE GRANT

OBJECTIVES

To provide a grant to the Natural Resources Institute, University of Manitoba in support of student research projects related to the management, allocation and protection of natural resources.

ACTIVITY IDENTIFICATION

Provision of a grant to the Natural Resources Institute, University of Manitoba.

EXPECTED RESULTS

Independent research studies related to the management, allocation and protection of natural resources.

SUB-APPROPRIATION NUMBER 11E

	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988	
	S.Y.	\$	S.Y.	\$
<u>OTHER EXPENDITURES</u>				
Grants	--	20,000	--	20,000
TOTAL EXPENDITURES		<u>20,000</u> =====		<u>20,000</u> =====

ADJUSTED VOTE 1986-87	APPRO. NO.	NATURAL RESOURCES (XII) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1988	RES. NO.
\$9,687,000	12	EXPENDITURES RELATED TO CAPITAL	\$10,206,000	129
		- Upgrade and construction of park facilities, bridges, waterways, dams, flood control works and resource roads.		
		- Purchase of equipment and land.		
		- Development of recreational lots.		
		- Provision of grants to Conservation Districts.		
		- Provision of salary holding accounts to facilitate accounting functions.		
SUB-APPROPRIATION NUMBER				REF. NO.
12 (a) \$ 242,500		Acquisition/Construction of Physical Assets: \$ 242,500 Northern Development Agreement - Provincial		1
12 (b) 7,518,000		Acquisition/Construction of Physical Assets: 8,032,400 Other Capital Projects		2
12 (c) <u>1,926,500</u>		Capital Grants <u>1,931,100</u>		3
<u>\$ 9,687,000</u>			<u>\$10,206,000</u>	

SUB-APPROPRIATION NUMBER 12A

REFERENCE NUMBER 1

**ACQUISITION CONSTRUCTION OF PHYSICAL ASSETS: NORTHERN DEVELOPMENT AGREEMENT
- PROVINCIAL**

OBJECTIVES

To construct and upgrade provincial park facilities in the northern area of the Province to provide a system of park land for the use and enjoyment of Manitobans and visitors to the Province.

ACTIVITY IDENTIFICATION

Construction and upgrading of provincial park facilities.

EXPECTED RESULTS

A system of provincial parks in northern Manitoba which provides facilities for the use and enjoyment of Manitobans and visitors to the Province.

SUB-APPROPRIATION NUMBER 12A

	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988	
	S.Y.	\$	S.Y.	\$
OTHER EXPENDITURES				
Capital	--	242,500	--	242,500
TOTAL EXPENDITURES		<u>242,500</u> =====		<u>242,500</u> =====

SUB-APPROPRIATION NUMBER 12B

REFERENCE NUMBER 2

ACQUISITION CONSTRUCTION OF PHYSICAL ASSETS: OTHER CAPITAL PROJECTS

OBJECTIVES

To construct and upgrade provincial park facilities, bridges, waterways, dams, flood control works and resource roads for the benefit of all Manitobans.

To purchase equipment and land required by the department for programs and construction works.

To develop recreational lots for the use and enjoyment of Manitobans.

ACTIVITY IDENTIFICATION

The major activities funded through this program are:

- Equipment purchases
- Regional infrastructure replacement
- Western regional road maintenance
- Infrastructure for enhancement of agricultural production
- Bridge replacement program
- Washow Bay drainage program
- Pasquia Polder III construction
- Cowan Bay drainage program
- Town Dykes program
- Escarpment flood and erosion control
- Town and Rural Municipalities of Gimli flood control works
- Park infrastructure replacement
- Vacation home lot program
- Park facility enhancement
- Cottage lot subdivision upgrading
- Wildlife facility enhancement
- Oak Hammock Marsh water control program
- Canada/Manitoba Agri-Food Agreement

EXPECTED RESULTS

The development of a provincial infrastructure for flood and erosion control, provincial parks, recreational lots, bridges over provincial waterways, waterways and resource roads which will meet the needs of Manitobans.

SUB-APPROPRIATION NUMBER 12B

	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988	
	S.Y.	\$	S.Y.	\$
OTHER EXPENDITURES				
Capital	--	7,518,000	--	8,032,400(1)
TOTAL EXPENDITURES		<u>7,518,000</u> =====		<u>8,032,400</u> =====

(1) Additional funding due to new programs and expanded programs of construction.

SUB-APPROPRIATION NUMBER 12C

REFERENCE NUMBER 3

CAPITAL GRANTS

OBJECTIVES

To develop a comprehensive approach to soil and water management within agro-Manitoba.

To ensure the local involvement critical to effective and coordinated conservation planning and project implementation.

ACTIVITY IDENTIFICATION

Provides districts with conservation programs and projects and vital administrative support.

EXPECTED RESULTS

Construction of approved works.

Effective and efficient implementation of approved programs and projects.

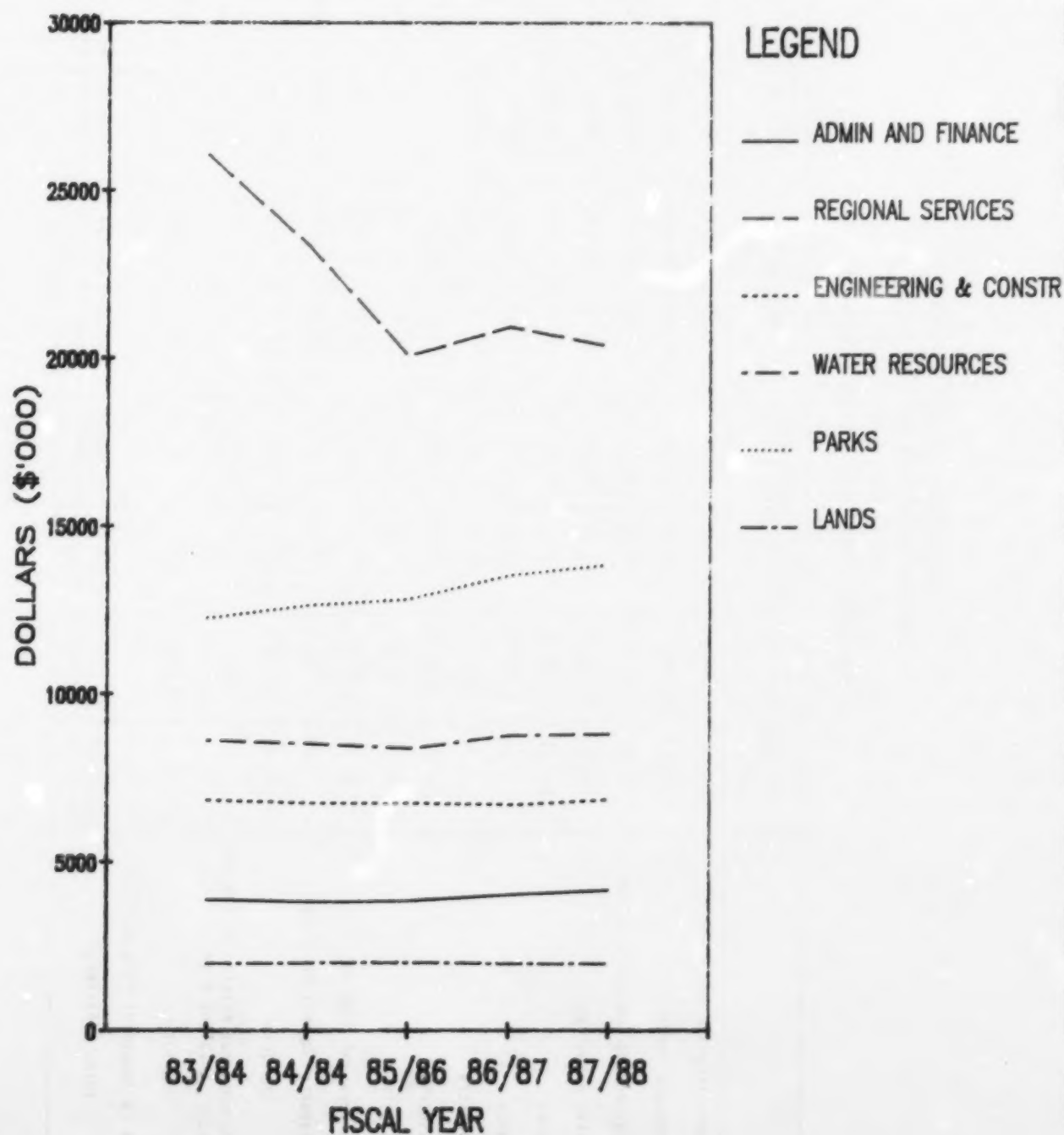
SUB-APPROPRIATION NUMBER 12C

	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988	
	S.Y.	\$	S.Y.	\$
OTHER EXPENDITURES				
Capital	--	1,926,500	--	1,931,100
TOTAL EXPENDITURES		<u>1,926,500</u> =====		<u>1,931,100</u> =====

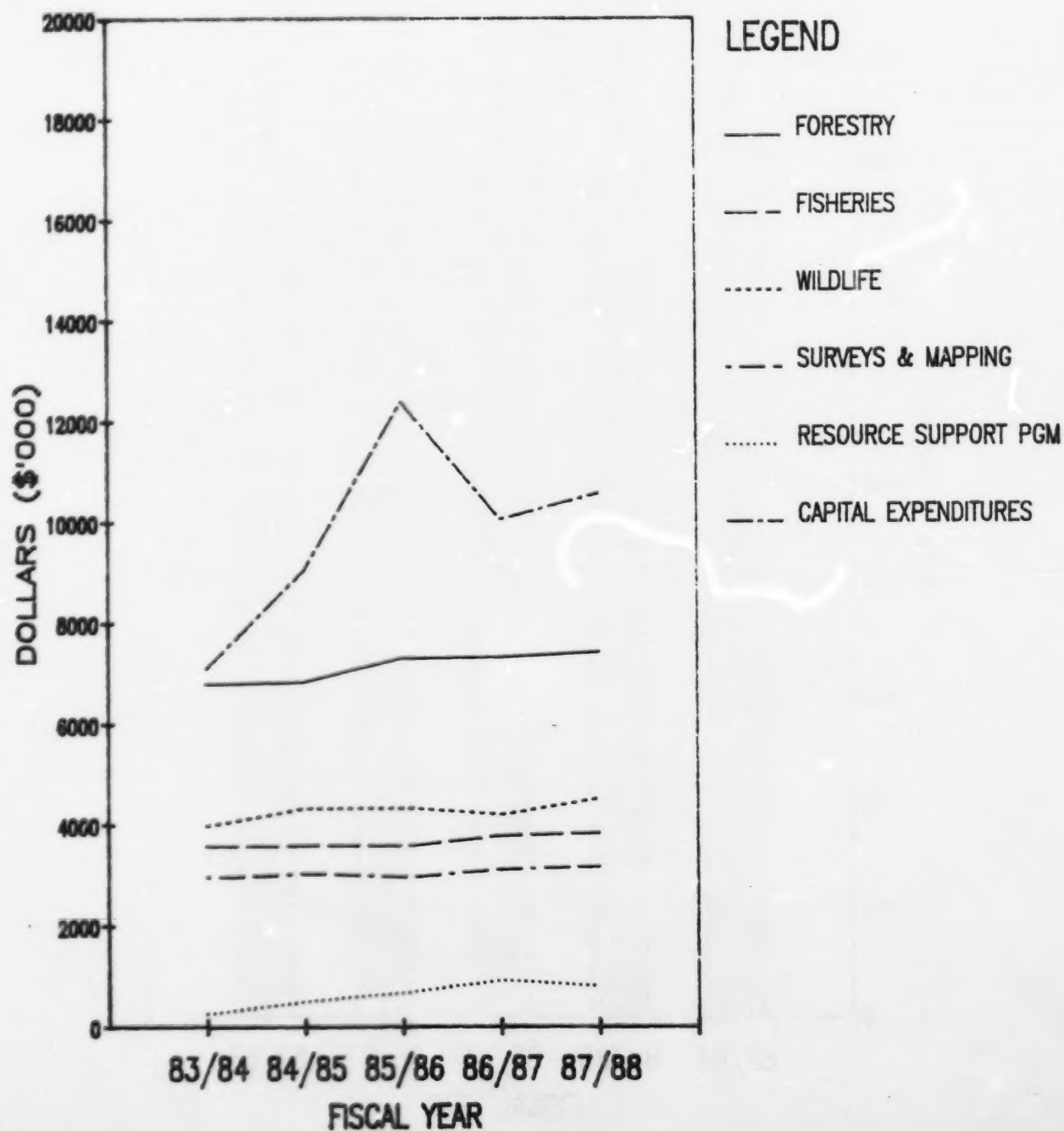
PART 3
HISTORICAL INFORMATION

	ACTUAL EXPENDITURES						ADJUSTED VOTE		MAIN ESTIMATES	
	1983/84		1984/85		1985/86		1986/87		1987/88	
	SV	\$	SV	\$	SV	\$	SV	\$	SV	\$
Administration and Finance	121.00	3,869.0	113.39	3,796.7	112.51	3,846.0	112.51	4,031.4	110.30	4,163.4
Regional Services	360.14	26,045.8	363.40	23,352.4	354.36	20,058.4	358.36	20,919.7	340.08	20,341.7
Engineering and Construction	204.00	6,817.7	191.26	6,754.6	187.26	6,727.4	182.26	6,700.8	177.00	6,654.7
Water Resources	108.10	8,596.3	101.00	8,494.7	97.00	8,363.1	97.00	8,774.4	95.00	8,822.0
Parks	435.17	12,244.2	428.28	12,661.9	420.04	12,844.5	421.04	13,543.6	417.04	13,854.3
Lands	57.44	1,961.0	54.39	1,998.1	53.00	2,008.3	46.00	1,951.5	44.00	1,966.9
Forestry	108.42	6,805.4	108.42	6,842.5	109.16	7,311.4	107.16	7,329.2	103.16	7,428.1
Fisheries	84.20	3,561.5	77.10	3,589.8	73.10	3,571.4	75.24	3,783.5	74.10	3,837.1
Wildlife	77.07	3,972.4	73.39	4,327.3	72.41	4,328.9	72.41	4,191.2	74.41	4,530.9
Surveys and Mapping	80.26	2,949.2	78.26	3,034.0	73.26	2,956.2	74.26	3,112.1	72.00	3,174.3
Resource Support Programs	3.00	253.5	7.00	506.6	9.00	645.4	10.00	894.6	8.00	780.6
SUB-TOTAL	1,648.24	77,076.0	1,598.29	75,358.6	1,563.02	72,661.0	1,558.16	75,232.0	1,516.05	75,754.8
Expenditures Related to Capital	--	7,095.7	--	9,055.6	--	12,380.8	--	10,047.0	--	10,566.0
Less: Enabling Vote	--	--	--	--	--	--	--	(360.0)	--	(360.0)
SUB-TOTAL	--	7,095.7	--	9,055.6	--	12,380.8	--	9,687.0	--	10,206.0
Court Judgement File #12-1622	--	--	--	--	--	86.0	--	--	--	--
TOTAL DEPARTMENT	1,648.24	84,171.7	1,598.29	84,414.2	1,563.02	85,127.8	1,558.16	84,919.0	1,516.05	85,960.8

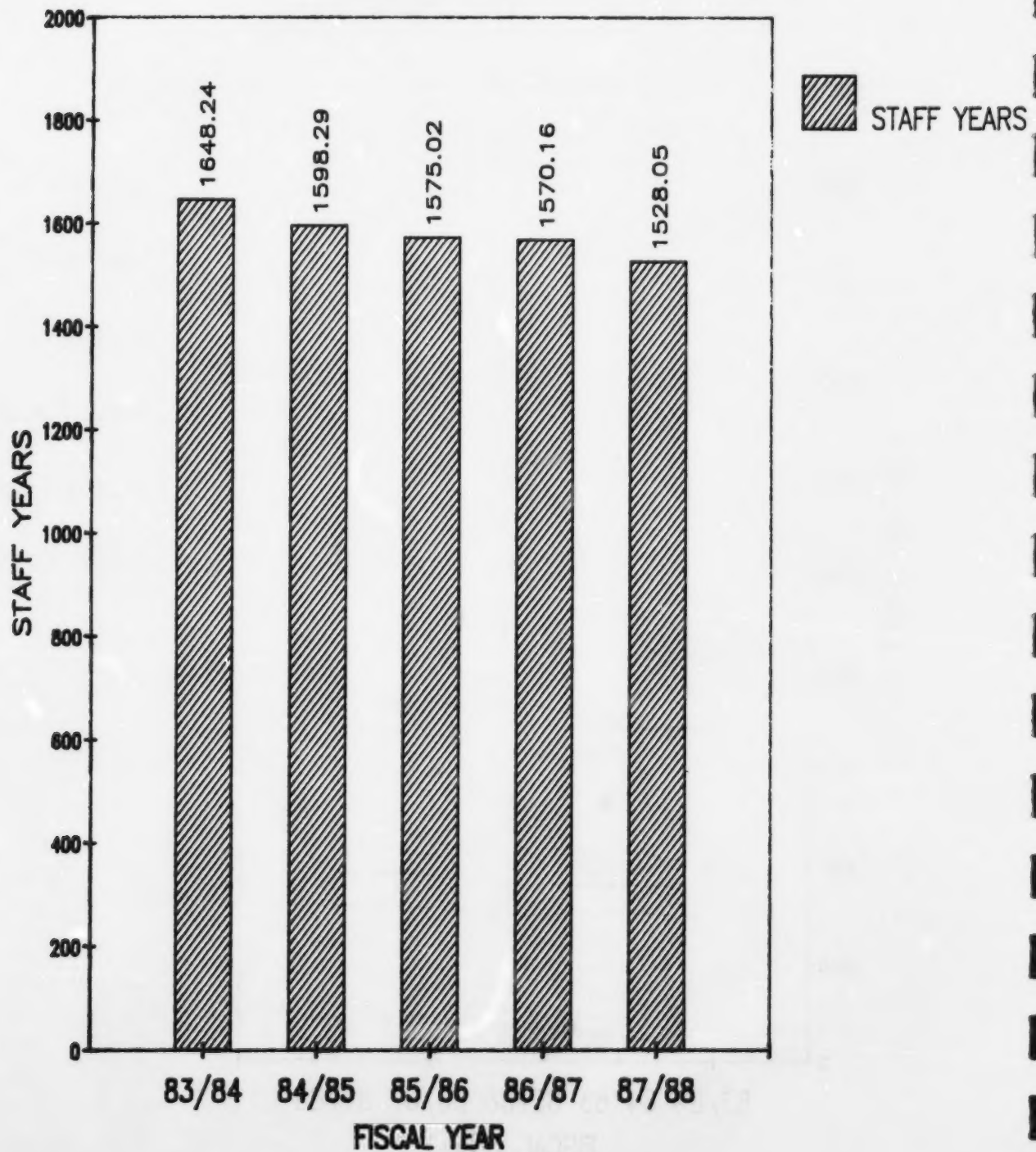
DEPARTMENT OF NATURAL RESOURCES FIVE YEAR EXPENDITURE HISTORY BY PROGRAM



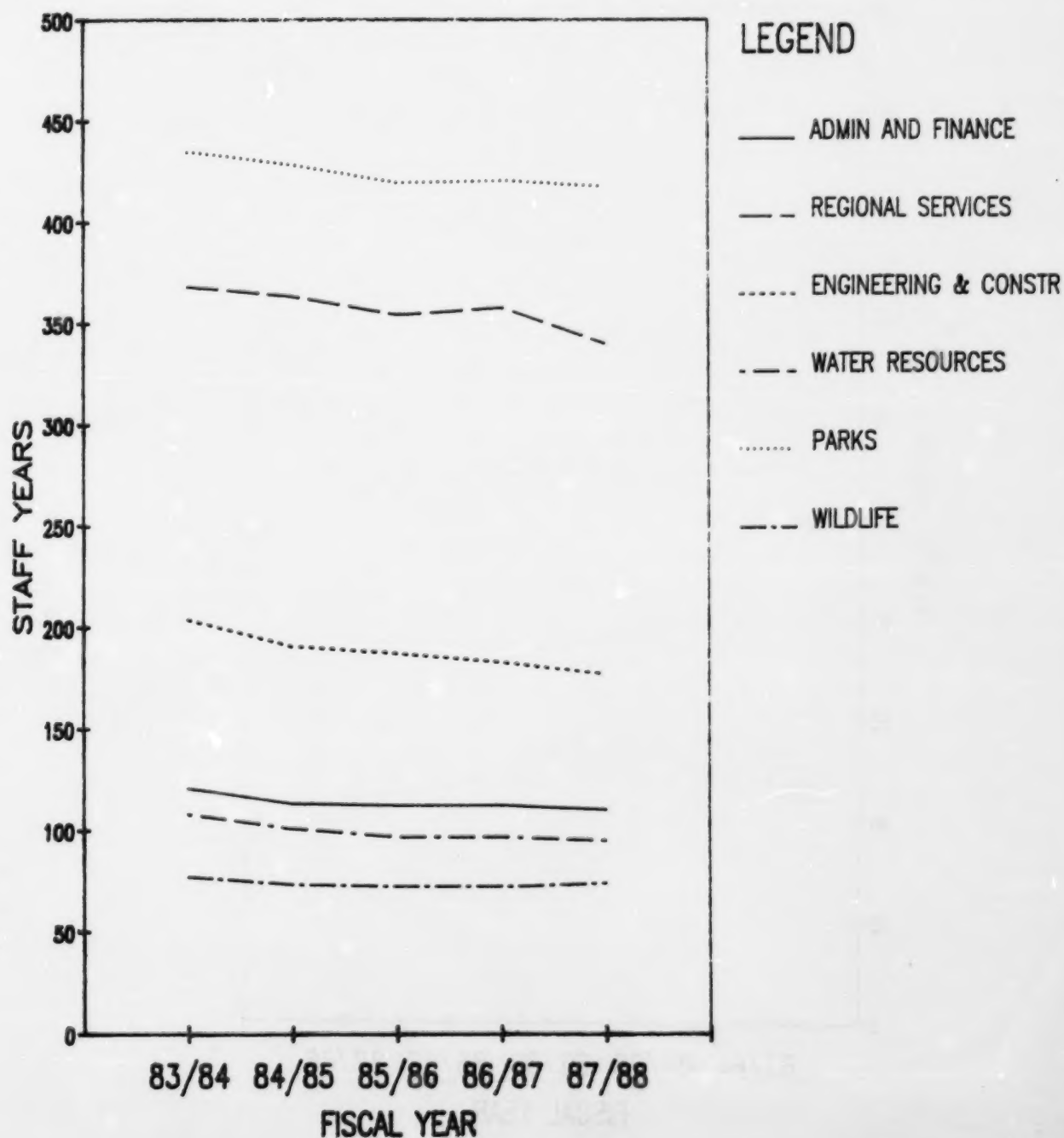
MANITOBA NATURAL RESOURCES FIVE YEAR EXPENDITURE HISTORY BY PROGRAM



MANITOBA NATURAL RESOURCES FIVE YEAR STAFF HISTORY



MANITOBA NATURAL RESOURCES FIVE YEAR STAFF HISTORY BY PROGRAM



MANITOBA NATURAL RESOURCES FIVE YEAR STAFF HISTORY BY PROGRAM

